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Review of the efficiency of the administrative and financial functioning of the United Nations

Programme budget for the biennium 2010-2011

Implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs and estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the reports of the Secretary-General on the implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs (A/65/161 and Corr.1) and on the estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/65/328 and Add.1-5 and Add.1/Corr.1 and 2 and Add.2/Corr.1). During its consideration of the reports, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The report of the Secretary-General on the strengthening of the Department of Political Affairs (A/65/161 and Corr.1) was submitted pursuant to General Assembly resolution 63/261. The Advisory Committee recalls that, in that resolution, the Assembly, inter alia, approved 49 additional posts and restructured the Department of Political Affairs. It also requested the Secretary-General to submit a comprehensive report at its sixty-fifth session on the efficiency and effectiveness of the new structure in the implementation of mandates as well as programmatic delivery and improvements in the administrative and management processes and efficiency gains. **The comments and observations of the Advisory Committee in this regard are contained in section II below.**

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3. The report of the Secretary-General on the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/65/328 and Add.1-5 and Add.1/Corr.1 and 2 and Add.2/Corr.1) includes the proposed requirements for a total of 29 special political missions emanating from decisions of the General Assembly and/or the Security Council, which amount to $676,420,600 net for the period from 1 January to 31 December 2011.

4. The Advisory Committee recalls that the General Assembly, in its resolution 64/245, approved budgets for 26 special political missions for 2010 totalling $569,526,500 net and decided that the overall provision for special political missions requested in section 3, Political affairs, of the programme budget for the biennium 2010-2011 should be $1 billion. In its resolution 64/260, the Assembly further decided that additional requirements amounting to $1,020,800 net related to the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq, the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities and the Monitoring Group on Somalia, would be accommodated from within the $569,526,500 provision already approved by the Assembly in resolution 64/245 for the biennium 2010-2011. In addition, following the adoption of Security Council resolution 1939 (2010), the Controller informed the Advisory Committee, by a letter dated 28 September 2010, that the requirements of $4,190,500 net to cover the mandate of the United Nations Mission in Nepal until 15 January 2011 would be met from the anticipated unencumbered balance of the appropriation for special political missions for 2010-2011 and that requirements beyond 31 December 2010 would be submitted in the context of the financing of special political missions for 2011 (see paras. 122-125 below).

5. The proposals of the Secretary-General for action by the General Assembly regarding the resources related to the budgets of 29 special political missions for 2011, to be charged against the overall provision for special political missions in section 3, Political affairs, of the programme budget for 2010-2011, are contained in paragraph 34 of his report (A/65/328). **The recommendations of the Advisory Committee regarding the resources for special political missions are contained in section III below. The Committee also makes some general observations and recommendations in paragraphs 14 to 27 below.**

II. Implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs

6. The Advisory Committee recalls that, in its resolution 63/261 on the strengthening of the Department of Political Affairs, the General Assembly, inter alia, approved 49 additional posts out of 101 proposed and restructured the Department of Political Affairs by splitting the Asia and Pacific Division and the Americas and Europe Division, thus creating 6 regional divisions. The Assembly also requested the Secretary-General to resubmit his proposals for the establishment of a Policy, Planning and Mediation Support Division and decided not to establish, at that time, a special political missions support unit. The report of the Secretary-General (A/65/161 and Corr.1) was submitted pursuant to paragraph 40 of the

resolution, in which the Assembly requested the Secretary-General to submit a comprehensive report at its sixty-fifth session on the efficiency and effectiveness of the new structure in the implementation of mandates, as well as programmatic delivery and improvements in the administrative and management processes and efficiency gains.

7. The Advisory Committee further recalls that the General Assembly, in the context of the programme budget for the biennium 2010-2011, endorsed the proposals of the Secretary-General to establish a Policy, Planning and Mediation Support Division and a Counter-Terrorism Task Force Office within the Department of Political Affairs.

8. The distribution, across the Department of Political Affairs, of the 49 additional posts approved by the General Assembly in its resolution 63/261 is described in section I of the report of the Secretary-General (A/65/161 and Corr.1). Upon enquiry, the Advisory Committee was provided with an organization chart of the Department, which is attached as annex I. The Committee was informed that the Department had undertaken a review of its working methods and that it was currently implementing the resulting recommendations. Section II of the report of the Secretary-General provides information on and illustrates how the restructuring and strengthening of the Department has better positioned it to carry out its mandated tasks and increased its effectiveness and flexibility in responding to a range of challenges in the following areas:

(a) Conflict prevention, mediation and support to peace processes (paras. 15-22);

(b) Backstopping of field operations (paras. 23-29);

(c) Facilitating its work with resident coordinators and country teams (para. 30);

(d) Facilitating cooperation with regional and other organizations (paras. 31-38);

(e) Fulfilling its role as focal point for United Nations electoral assistance activities (paras. 39-43);

(f) Improving its ability to contribute to peacebuilding mechanisms and strengthening its institutional learning processes (paras. 44-49);

(g) Supporting Security Council sanctions committees and monitoring groups (paras. 50 and 51).

9. Section III of the report of the Secretary-General elaborates on areas in which either challenges still exist or capacity is inadequate, requiring the Department of Political Affairs to rely on extrabudgetary resources and other arrangements. One such area is the lack of consistency in terms of staffing capacity across the six regional divisions of the Department, which, it is argued, remains a problem in the engagement of the Department with Member States and regional and subregional organizations and hampers managerial oversight (para. 53). The Advisory Committee recalls that the six divisions were proposed to be headed by a Director (D-2 level) and a Deputy Director (D-1 level) to ensure maximum oversight, representation and coverage. As indicated, two of the six divisions are headed by D-1 level posts only (Americas Division and Asia and Pacific Division), while another (Europe) is headed at the D-2 level, with no D-1 deputy post to provide backup. The Committee recalls its comments and recommendations in this regard (see A/62/7/Add.32, paras. 56, 67 and 69), which were endorsed by the General Assembly in its resolution 63/261.

10. The Secretary-General also indicates that the Department is experiencing difficulties in effectively managing external communications as a result of the lack of dedicated in-house capacity, forcing it to rely on ad hoc arrangements to communicate in support of peace processes and political missions and to promote the importance of United Nations preventive action (A/65/161 and Corr.1, para. 57). In this connection, the Advisory Committee recalls that a P-4 post requested for this purpose in the context of the strengthening proposals was not approved and that it was recommended, at that time, that the functions envisaged for that post be performed from within existing staffing resources.

11. In addition, the Secretary-General points to insufficient capacity in the Executive Office for the day-to-day human resources requirements of administering 275 staff, excluding staff attached to special political missions (A/65/161 and Corr.1, paras. 61 and 62). The Advisory Committee recalls that general temporary assistance funding for three positions (1 P-3 and 2 General Service) was provided to assist the Department, pending development of a methodology for support arrangements for special political missions (see A/62/7/Add.32, para. 81). In paragraph 63 of his report (A/65/161 and Corr.1), the Secretary-General further states that funding for travel under the regular budget allocation is inadequate, covering only one third of the real travel costs of the Department, forcing it to resort to extrabudgetary funding to carry out the travel necessary to carry out its mandates. **The Committee is of the opinion that a clear picture of the overall pool of resources available for travel of staff of the Department of Political Affairs, including from the regular budget, provisions for travel included in the budgets of the various special political missions and extrabudgetary resources, is required so as to ensure a balanced approach and rationalization of the travel allocation of the Department.**

12. On the issue of backstopping of special political missions, the Secretary-General indicates that options are being explored to provide field missions led by the Department of Political Affairs with access to rapidly deployable capacities available to peacekeeping operations in the areas of security sector reform, corrections and policing, including improvements in rapid deployment, logistics and procurement. The Secretary-General argues that this would allow the Department to respond quickly to Security Council mandate changes and in-country political transitions, as well as provide some ability to rapidly surge or decrease headquarters capacity to backstop special political missions. It is further indicated that, while the recently adopted global field support strategy is expected to address some of the challenges in the field, some variable capacities may be required to adequately backstop and manage special political missions in line with their size and mandate (A/65/161 and Corr.1, paras. 59 and 60). The Secretary-General intends to submit a proposal in this regard to the General Assembly at its sixty-sixth session.

13. The Advisory Committee notes that the service-level agreement for administrative and logistical support provided to the Department of Political Affairs by the Department of Field Support, which is to clarify the respective roles and responsibilities of both departments and the missions themselves, has not yet been concluded (A/65/161 and Corr.1, para. 29). The Committee was informed that it was currently being finalized. In this connection, the Committee recalls the recommendation of the Board of Auditors that the Administration ensure precise and operational division of responsibilities for the administrative backstopping of special political missions, especially regarding procurement (see para. 20 below).

The Advisory Committee reiterates the importance of the agreement and stresses the need to finalize it expeditiously, including reporting on progress made on the implementation of the recommendations of the Board of Auditors, particularly as regards a precise and operational division of responsibilities for the administrative backstopping of special political missions.

III. Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

A. General considerations and recommendations

14. The Advisory Committee welcomes the further improvements made to the presentation for special political missions, in particular the inclusion, in accordance with the earlier request of the Committee, of programme performance information for 2010 for the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission in Iraq (UNAMI), which account for 71 per cent of the requirements (A/64/7/Add.13, paras. 7 and 9). **However, further efforts should be made to formulate the indicators of achievement in a manner that facilitates measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. The Advisory Committee is also of the opinion that efforts should be made to provide more consistency in the quality of the presentation for all special political missions. The Committee further recalls that, in the context of performance reporting, reduced requirements under specific objects of expenditure do not necessarily constitute savings; they may also be the result of underexpenditure or an indication of overbudgeting.**

15. The Advisory Committee has also noted the inclusion of information on cooperation and coordination with other United Nations entities in the budget proposals for special political missions. **The Committee is of the view that further efforts should be made to take account of possibilities for cooperation among various United Nations presences in a specific geographical location, for example in the area of ground transportation, and to explore cost-sharing possibilities whenever possible, with a view to achieving cost savings or other efficiencies related to either services or equipment.**

16. The Advisory Committee considers that the budget presentation for special political missions should include information on all resources available from different sources of funding. For example, the requirements for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide did not provide information on support received from extrabudgetary resources in the form of posts. Relevant information was provided to the Committee, upon enquiry (see para. 43 below). **The Advisory Committee is of the opinion that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified. Furthermore, the presentation for special political missions should consistently include information on actual and budgeted vacancy rates; resource requirement changes; a clear description of the functions of new**

positions proposed; and organizational charts, including current and proposed posts and grade levels; and should identify if a position proposed is a resubmission of a previous request.

17. The Advisory Committee has called repeatedly for greater transparency in the presentation of the resources for consultants in the context of special political missions and recommended that the hiring of consultants be resorted to only for shorter periods and for very specialized expertise (A/64/7/Add.13, para. 55). **Efforts should therefore be made to ensure that support sought in the form of consultancies is not already available in-house or in situ.**

18. Resources for database subscriptions are included in several cases in the requirements for clusters II and III. **While recognizing that most of the publications concerned relate to a specialized portfolio of expertise that in most cases is required for the work of the panels or offices, the Advisory Committee recommends that the potential for savings be explored by managing subscriptions in such a manner as to ensure that licences are obtained for multiple users in the most cost-effective way (see also para. 64 below).**

19. The Advisory Committee notes that the overall vacancy rate in special political missions, as at the end of June 2010, was 28 per cent for international staff and 19 per cent for national staff. The Committee was informed that the Department of Political Affairs, the Department of Field Support and the Office of Human Resources Management had taken concerted action to address the situation, including a more robust utilization of rosters, which brought the vacancy rate for international staff down to 22 per cent by the end of August 2010. The Committee further notes that the decisions the General Assembly may take regarding the harmonization of conditions of service (see A/65/305/Add.1 and A/65/537) may have a further impact on vacancy rates if the locations of seven political missions are to become family duty stations.

20. The Advisory Committee recalls that, in its report, the Board of Auditors referred to findings regarding procurement matters in special political missions of modest size, which in its view stemmed mostly from the imprecise legal and procedural framework applicable to the support provided to the special political missions by the Secretariat, in particular the lack of delegation of procurement authority (A/65/5 (Vol. I), paras. 312-330). The Board recommended that the Administration ensure that the Department of Political Affairs, together with the Department of Management and the Department of Field Support, agree on a precise and operational division of responsibilities for the administrative backstopping of special political missions, especially regarding procurement. As indicated in the related report of the Advisory Committee (A/65/498, para. 29), the Departments concerned accepted the recommendation and measures are being taken to resolve the issues. **Resolution of this matter should therefore be expedited in order to ensure that responsibilities and accountability are clearly defined and established (see para. 13 above).**

21. The Advisory Committee recalls that the Secretary-General, in his previous report on the estimates for special political missions for 2010 (A/64/349), addressed some of the recommendations made by the General Assembly in its resolution 63/261 and those contained in the related reports of the Advisory Committee (A/62/7/Add.32 and A/63/593). At that time, while noting the efforts of the Secretary-General to respond to the recommendations, the Committee indicated its

expectation that the Secretary-General would continue to develop some of the ideas put forward and outlined a number of issues requiring further exploration (see A/64/7/Add.13, paras. 11-20). The Secretary-General provides an update on some of these issues in his report (A/65/328, paras. 13-20).

22. The Advisory Committee notes that the Department of Management, the Department of Political Affairs, the Department of Field Support and the Department of Peacekeeping Operations have now developed a methodology for undertaking an analysis and full review of the workload statistics related to the backstopping and management of activities funded through the provision for special political missions of the regular budget. The envisaged five-step approach is summarized in paragraph 19 of the report of the Secretary-General (A/65/328). As further indicated in the report, the exercise will begin in 2011, following the consolidation of the strengthening of the Department of Political Affairs and after a review of the possible implications of the global field support strategy of the Department of Field Support.

23. The Secretary-General also provides information on progress made to date by the Department of Political Affairs in developing a lessons learned and knowledge management strategy (ibid., paras. 15-18). The Committee notes that an Intranet site has been launched by the Department, which should provide a platform for the dissemination of lessons learned and other guidance across field missions and Headquarters; that a knowledge-sharing focal points network is being established in the field; and that discussions, workshops and other exercises are being conducted to capture and disseminate lessons learned. Information is also included regarding the status of development of standard operating procedures (ibid., para. 14). **The Advisory Committee welcomes these measures aimed at improving the functioning of the missions. The Committee is of the opinion that the establishment of clear benchmarks for progress, as well as a strategy for the transition to peacekeeping follow-on missions, should be done in conjunction with this work.**

24. The Advisory Committee notes that a number of special political missions have open-ended mandates: the Special Adviser to the Secretary-General on Cyprus, the Personal Envoy of the Secretary-General for Western Sahara, the Special Envoy of the Secretary-General for the Implementation of Security Council resolution 1559 (2004), the Office of the United Nations Special Coordinator for Lebanon, the United Nations Regional Centre for Preventive Diplomacy for Central Asia, the United Nations Political Office for Somalia (UNPOS), United Nations support for the Cameroon-Nigeria Mixed Commission and the Special Adviser to the Secretary-General on the Prevention of Genocide. **The Committee has pointed out that special political missions, by their nature, should be of limited duration and be aimed at accomplishing specific tasks.**

25. The Advisory Committee observes that, at present, the costs of logistic, administrative and other support appear to be disproportionate to the cost of the substantive activities for some of the United Nations offices, peacebuilding support offices, integrated offices and commissions of cluster III. In many offices the number of staff dedicated to support activities equal or even exceed that of substantive staff. Other offices appear to inherit the structure of the peacekeeping operations from which they follow. **In this regard, the Advisory Committee recalls that in its previous report, it had cautioned against the use of a template**

that is modelled too closely on the experience of peacekeeping operations (A/64/7/Add.13, para. 20). The Committee believes that this recommendation remains relevant.

26. Furthermore, in some of the small substantive offices, an entire independent structure for the management of financial, human and physical resources is in place or is being proposed to support some 10 to 15 substantive staff. The Advisory Committee considers that this approach constitutes a costly alternative for the Organization. In light of the above, the Committee is of the view that it is necessary to examine the support and organizational arrangements for the offices of cluster III, and that consideration should be given to the provision of support for such small offices through existing Headquarters or United Nations capacity in the field. **It recommends that the Secretary-General be requested to examine more thoroughly other possible options for more efficient provision of support to small substantive offices with more robust arrangements based on formal agreements for the costs of the services provided and benchmarks for performance. The Advisory Committee believes that a more cost-effective alternative than the establishment of a separate support structure for each office could be provided. The Committee further recommends that the Secretary-General be requested to report on his findings and to submit proposals for more cost-effective support arrangements for small substantive offices in the context of his next report.**

27. The Advisory Committee also notes a lack of clarity and consistency among the missions of cluster III with respect to the nomenclature and organizational arrangements for the functions of the deputy to the head of mission and the chief of staff. **The Committee is of the view that there is a need to apply a consistent nomenclature and to define clearly the functions of the above-mentioned positions, differentiating the roles and responsibilities at each of the grade levels at which they can be established.**

B. Specific recommendations on resource requirements

28. The report of the Secretary-General (A/65/328 and Add.1-5 and Add.1/Corr.1 and 2 and Add.2/Corr.1) includes the requirements for a total of 29 special political missions established on the basis of decisions of the General Assembly and/or the Security Council for the period from 1 January to 31 December 2011. Of this total, the requirements relate to 28 political offices, peacebuilding missions and sanctions panels authorized by the Security Council and one political mission authorized by the Assembly. In connection with the latter, the Advisory Committee recalls that the requirements for the Special Adviser to the Secretary-General on Myanmar are also submitted to the Assembly in the context of the relevant statement of programme budget implications and are included in the report in accordance with the request of the Committee to consolidate the overall resources for all special political missions.

29. The proposals of the Secretary-General for special political missions are grouped into three thematic clusters, while the budgets of the two largest missions (UNAMA and UNAMI), are presented separately in view of their size and complexity:

(a) Thematic cluster I: Special and personal envoys and special advisers of the Secretary-General (see A/65/328/Add.1 and Corr.1 and 2 and paras. 34-48 below);

(b) Thematic cluster II: Sanctions monitoring teams, groups and panels (see A/65/328/Add.2 and Corr.1 and paras. 49-65 below);

(c) Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions (see A/65/328/Add.3 and paras. 66-142 below);

(d) UNAMA (see A/65/328/Add.4 and paras. 142-185 below);

(e) UNAMI (see A/65/328/Add.5 and paras. 186-221 below).

30. A summary of the estimated costs of the activities of the 29 special political missions for 2011, with their respective mandates and expiry dates, is contained in table 1 of the report of the Secretary General (A/65/328). The Advisory Committee notes that, of the 29 missions, eight have open-ended mandates; one is under consideration by the General Assembly; one has a new two-year mandate, effective 1 January 2011 and due to expire on 31 December 2012; eight have mandates that expire by the end of December 2010; and nine have mandates with expiry dates between January and December 2011. As indicated in his report, the Secretary-General is working on the assumption that the Security Council or the Assembly will extend the mandates for periods similar to those approved for 2010 and 2011. As indicated in the report, there is some level of uncertainty as to the extension of the mandates of the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq beyond 31 December 2010, for which no budgetary provision is made (see also para. 34 below), and the United Nations Mission in Nepal (UNMIN) beyond 15 January 2011, after which the mission will enter a liquidation phase (see paras. 122-125 below). In addition, at the time the report of the Secretary-General was being finalized, the budgetary implications arising from the potential drawdown of the United Nations Integrated Office in Burundi (BINUB) were not yet clear (see paras. 118-121 below).

31. The Advisory Committee was informed that, since the finalization of the report of the Secretary-General (A/65/328), the Security Council had extended the mandates of the Group of Experts on the Democratic Republic of the Congo until 30 November 2011 (Council resolution 1952 (2010)), the Panel of Experts on the Sudan until 19 October 2011 (Council resolution 1945 (2010)) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) until 31 December 2011 (Council resolution 1949 (2010)).

32. The proposed requirements for the period from 1 January to 31 December 2011 amount to $676,420,600 net ($716,899,400 gross), with the requirements for the two largest missions, UNAMA and UNAMI, accounting for the largest share of resources (39.9 per cent and 30.7 per cent respectively). The Advisory Committee notes that the total resources appropriated for 2010 amounted to $569,526,500, while expenditures are estimated at $578,114,300. Additional requirements of $8,587,800 are therefore anticipated at the end of 2010. Taking this into account, the total amount being sought amounts to $685,008,400 net ($725,487,200 gross). Given the balance of $430,473,500 in the provision for special political missions for 2010-2011, the Secretary-General is proposing that the remaining amount of

$254,534,900 be addressed in accordance with the procedures set out in paragraph 11 of annex I to General Assembly resolution 41/213.

33. The staffing resources proposed by the Secretary-General for 2011, which account for 40.7 per cent of the resource requirements, amount to a total of 5,152 positions, as compared with 5,186 authorized for 2010. The two largest missions, UNAMA and UNAMI, account for 3,719 positions, or 72 per cent of the total proposed for 2011 (see A/65/328, table 3). The net decrease of 34 positions includes the abolition of 171 positions in UNAMA following a review undertaken in 2010 in view of the deterioration of the security situation and the decision to postpone the opening of four provincial offices, offset by an increase of 84 positions in UNAMI, three positions in thematic cluster I, five positions in cluster II and 45 positions in cluster III. Detailed information and recommendations, where appropriate, are provided in the paragraphs below.

1. Thematic cluster I: Special and personal envoys and special advisers of the Secretary-General

34. The resources proposed for cluster I for 2011 of $8,692,200 (1.3 per cent of the overall resources) relate to five special political missions, which include special and personal envoys and special advisers of the Secretary-General. As indicated in paragraph 30 above, no provision has been made for 2011 for the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq because of the uncertainty of the mandate extension beyond 2010 (see also A/65/328/Add.1, para. 96). The Committee recalls that for 2010 an amount of $82,200 was approved by the General Assembly in its resolution 64/260, to be accommodated from the provision of $569,526,500 appropriated for the biennium 2010-2011 by the Assembly in its resolution 64/245. The Secretary-General indicates that, should the Security Council decide to extend the mandate beyond 31 December 2010, every effort will be made to accommodate any requirements from within the total provision for special political missions (A/65/328/Add.1, para. 96).

35. The table below provides a breakdown of projected expenditures (in thousands of United States dollars) for cluster I from 1 January through 31 December 2010 and the estimated requirements for 2011 compared with the resources approved for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			Requirements for 2011			
	Appropriation	Estimated expenditure	Variance	Total	Net	Non-recurrent	Variance, 2010-2011
Category	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Special Adviser to the Secretary-General on Myanmar	1 159.1	697.5	461.5	1 216.7	755.1	—	57.6
Special Adviser to the Secretary-General on Cyprus	3 266.8	3 197.8	69.0	3 536.6	3 467.6	—	269.8
Special Adviser to the Secretary-General on the Prevention of Genocide	1 741.3	1 493.0	248.3	2 575.6	2 327.3	85.4	834.3
Personal Envoy of the Secretary-General for Western Sahara	690.7	468.2	222.5	629.2	406.7	—	(61.5)
Special Envoy of the Secretary-General for the Implementation of Security Council Resolution 1559 (2004)	595.0	545.6	49.4	734.1	684.7	—	139.1
United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq	—	82.2[a]	(82.2)	—	—	—	—
Total	7 452.9	6 484.3	968.6	8 692.2	7 723.6	85.4	1 239.3

[a] This amount was approved under General Assembly resolution 64/260, to be accommodated from the provision of $569,526,500 approved for the biennium 2010-2011 by the General Assembly in its resolution 64/245.

36. The Advisory Committee notes that an amount of $7,452,900 was appropriated for the special political missions included in cluster I for the period from 1 January to 31 December 2010. Estimated expenditures, through 31 December 2010, are projected at $6,484,300. The variance of $968,600 is mostly attributable to reduced requirements related to the Special Adviser to the Secretary-General on Myanmar ($461,500), due to the vacancy of the position of the Special Adviser during 2010 and that of the Political Affairs Officer (P-3) during seven months of the year. The Committee was informed that the appointment of the Special Adviser is expected by the end of 2010 and that the salary costs are calculated on the basis of a when actually employed contract for 2011; the Political Affairs Officer position was filled in July 2010.

37. The reduced requirements for the Special Adviser to the Secretary-General on the Prevention of Genocide ($248,300) are mostly attributable to the non-utilization of the provision for alteration and renovation of $191,100 associated with the planned move of the offices away from the Alcoa Building in 2010, which did not materialize. Reduced requirements are also shown for the Personal Envoy of the Secretary-General for Western Sahara ($222,500), due to lesser actual number of days than projected in calculating the salary costs of the Personal Envoy, as well as lower operational requirements resulting from fewer than planned negotiation meetings.

38. The overall resources proposed for 2011 for cluster I of $8,692,200 reflect an increase of $1,239,300 compared with the resources approved for 2010 of $7,452,900. As shown in the table above, this is mostly attributable to additional

requirements for the Special Adviser to the Secretary-General on the Prevention of Genocide ($834,300), in view of an increase in the resources proposed for posts and non-posts, and the Special Adviser to the Secretary-General on Cyprus ($269,800), owing to changes in the standard salary costs applicable for 2011 and additional operational requirements for office repairs resulting from flood damage.

39. The Advisory Committee was provided with a review of the structure of the Office of the Special Adviser to the Secretary-General on Cyprus and the United Nations Peacekeeping Force in Cyprus (UNFICYP), as requested by the Committee (A/63/746/Add.9, para. 25, and A/64/660/Add.5, para. 16). As indicated to the Committee, prior to the renewal of negotiations in 2008 and during the four years following the non-acceptance of the earlier proposal (the Annan Plan), there was no need for a presence beyond that of UNFICYP. Once the leaders agreed to a new process and approached the United Nations for support in facilitating the negotiations, it was deemed that an infrastructure had to be established in order to support the negotiations (preparatory phase, technical committees, working groups and meetings of representatives and leaders). The Committee was informed that a careful assessment was undertaken to determine what was required in addition to what was available at UNFICYP. Furthermore, UNFICYP has no political office or capacity that can take on the political work of facilitating a new negotiating process and an operation specializing in support had to be created.

40. The review looked at the specific mandates and tasks of both the Special Adviser and UNFICYP, which, as indicated, while complementary differ considerably. It also looked at the roles of both the Special Adviser and the Special Representative of the Secretary-General, as well as the substantive capacities in each office, including synergies. The Advisory Committee recalls that the Special Representative of the Secretary-General of UNFICYP acts as Deputy Special Adviser. As indicated in the review, while UNFICYP is not equipped to provide direct support to the negotiations, it plays a vital role in support of the peace process by ensuring a stable environment conducive to the negotiation process. It also supports the Office of the Special Adviser in the areas where it has the necessary capacity, such as on crime and criminal matters and issues related to cultural heritage, communications, logistics, administration and public information. **The Advisory Committee recommends that the review be made available to the General Assembly.**

41. The approved positions under cluster I, the vacancy situation as at 30 September 2010 and the proposals of the Secretary-General for 2011 are summarized in the table below.

Category	*Approved for 2010*	*Vacant positions*	*Proposed for 2011*	*New positions*	*Abolitions*	*Reclassifications*
Special Adviser to the Secretary-General on Myanmar	5 (1 USG, 2 P-4, 1 P-3, 1 GS (OL))	1 (USG)	5 (1 USG, 2 P-4, 1 P-3, 1 GS (OL))	—	—	—
Special Adviser to the Secretary-General on Cyprus	19 (1 USG, 1 D-1, 3 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	2 (P-4)	19 (1 USG, 1 D-1, 3 P-5, 5 P-4, 2 FS, 4 GS (OL), 3 LL)	—	—	—
Special Adviser to the Secretary-General on the Prevention of Genocide	6 (1 USG, 2 P-4, 1 P-3, 2 GS (OL))	—	9 (1 USG, 1 P-5, 3 P-4, 2 P-3, 2 GS (OL))	3 (1 P-5, 1 P-4, 1 P-3)	—	—
Personal Envoy of the Secretary-General for Western Sahara	1 (1 USG)	—	1 (1 USG)	—	—	—
Special Envoy of the Secretary-General for the Implementation of Security Council Resolution 1559 (2004)	3 (1 USG, 1 P-4, 1 GS (OL))	—	3 (1 USG, 1 P-4, 1 GS (OL))	—	—	—

Abbreviations: USG, Under-Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level.

Comments and recommendations on posts

Special Adviser to the Secretary-General on the Prevention of Genocide

42. Three additional positions are requested to address the increase in the demand for services provided by the Office to entities within the United Nations system and to Member States (A/65/328/Add.1 and Corr.1 and 2, para. 64), as follows:

(a) A Senior Political Affairs Officer (P-5) to provide advice, oversee development of strategy, develop the workplan of the Office and oversee its implementation, manage the budget, including grants from donors and budgetary and extrabudgetary resources, and support the Special Adviser on the Prevention of Genocide and the Special Adviser who focuses on the responsibility to protect in their interaction with Member States, international organizations and non-governmental organizations, among other tasks;

(b) A Political Affairs Officer/Analyst (P-4) to expand existing early warning and assessment functions and provide support for the emergency convening functions described in the report of the Secretary-General on early warning, assessment and the responsibility to protect (A/64/864);

(c) An Information Officer (P-3) to fulfil the functions of information manager, collecting and managing information from a wide variety of sources for early warning purposes, as well as performing research and analysis of information from various sources.

43. The Advisory Committee was informed that the request stemmed from experience over the past two years, as well as the need to address additional functions of the Office related to the ongoing collaboration of the Special Adviser on the Prevention of Genocide and the Special Adviser who focuses on the responsibility to protect. The three additional positions would supplement six existing positions (1 Under-Secretary-General, 2 P-4, 1 P-3 and 2 General Service (Other level)). Upon enquiry, the Committee was informed that the Office was also supported by five extrabudgetary funded positions: one Senior Political Affairs Officer (P-5), an Outreach Officer (P-2), an Information Officer (P-2), an Associate

Human Rights Officer (Junior Professional Officer) and an Associate Political Affairs Officer (Junior Professional Officer). The additional P-5 and P-3 positions proposed would carry out the functions of the current P-5 and P-2 extrabudgetary positions. **The Advisory Committee is of the view that the level of extrabudgetary resources provided to special political missions should be clearly disclosed in order to allow better analysis of the totality of available resources (see para. 16 above). The Committee recommends approval of an additional P-4 position to support the functions of the Office in connection with the new tasks.**

44. The Advisory Committee notes that the civilian personnel costs of the Office of the Special Adviser to the Secretary-General on Cyprus ($2,459,200) include a provision for general temporary assistance amounting to $72,000, reflecting an increase of $60,000, given the expected increase in the number of meetings requiring interpretation and translation. **On the basis of the pattern of expenditure, the Committee recommends that the resources proposed for the Office for general temporary assistance be reduced to $36,000.**

Comments and recommendations on operational costs

45. The table below provides a breakdown of projected expenditures (in thousands of United States dollars) under operational costs from 1 January through 31 December 2010 and gives a comparison between the proposed requirements for 2011 and the approved resources for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Consultants and experts	439.9	438.3	1.6	494.5	492.9	—	54.6
Official travel	1 276.9	1 303.1	(26.2)	1 691.3	1 717.5	—	414.4
Facilities and infrastructure	497.4	309.3	188.1	498.2	310.1	80.5	0.8
Ground transportation	109.4	84.2	25.2	100.2	75.0	—	(9.2)
Air transportation	8.4	8.4	—	10.2	10.2	—	—
Communications	185.1	144.5	40.6	165.4	124.8	—	(19.7)
Information technology	48.5	39.2	9.3	42.8	33.5	4.9	(5.7)
Other supplies, services and equipment	243.3	180.5	62.8	312.6	249.8	—	69.3
Total	2 808.9	2 507.5	301.4	3 315.2	3 013.8	85.4	506.3

46. The overall operational requirements for 2011 reflect an increase of $506,300 compared with the resources approved for 2010. Most of the increase relates to official travel requirements (an increase of $414,400) in relation to the Office of the Special Adviser on the Prevention of Genocide ($265,800), due to the anticipated increase in the activities of the Office, and that of the Special Envoy for the Implementation of Security Council Resolution 1559 (2004) for the planned

increase in travel resulting from the decision of the Secretary-General to intensify contacts with various parties in light of serious allegations of major arms transfers to Lebanon through its borders.

47. The increase in the resources proposed for other supplies, services and equipment ($69,300) is mostly related to additional requirements for the Office of the Special Adviser on the Prevention of Genocide ($42,400), in view of increased provisions for rental of conference rooms and servicing resulting from the increased demand for training and capacity-building from the United Nations system and Member States; and additional requirements for the Special Adviser to the Secretary-General on Cyprus ($18,600), reflecting an increase in the anticipated meetings to be hosted.

48. The provision for consultants and experts, which reflects an increase of $54,600 over the resources approved for 2010, includes additional resources for the Office of the Special Adviser on the Prevention of Genocide ($45,300) for increased consultancy services related to the increased demand by United Nations offices and Member States for capacity-building; and additional requirements for the Office of the Special Adviser to the Secretary-General on Cyprus ($26,100). The Advisory Committee was informed that the provision of $226,100 for the latter would allow the continuation of assistance in the areas of governance and power sharing, federal economic arrangements and property matters and that the increase was therefore related to the increase in the daily subsistence allowance rates and related travel costs of the consultants. **The Advisory Committee recommends that the resources for consultants of the Special Adviser to the Secretary-General on Cyprus be maintained at the level of $200,000 approved for 2010.**

2. Thematic cluster II: Sanctions monitoring teams, groups and panels

49. The resources proposed for cluster II for 2011 of $29,882,000 (4.4 per cent of the total resources) relate to 10 special political missions, which include the sanctions monitoring teams, groups and panels emanating from the decisions of the Security Council.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Monitoring Group on Somalia	1 555.2	1 662.9	(107.7)	2 186.2	2 293.9	—	631.0
Panel of Experts on Liberia	757.4	623.1	134.3	641.7	507.4	—	(115.7)
Group of Experts on Côte d'Ivoire	1 271.4	1 307.1	(35.7)	1 302.9	1 338.6	—	31.5
Group of Experts on the Democratic Republic of the Congo	1 452.3	1 330.6	121.7	1 447.9	1 326.2	—	(4.4)
Panel of Experts on the Sudan	1 739.1	1 719.0	20.1	1 802.7	1 782.6	4.2	63.6
Panel of Experts on the Democratic People's Republic of Korea	3 165.7	2 926.8	238.9	3 036.2	2 797.3	—	(129.5)
Panel of Experts on the Islamic Republic of Iran	—	—	—	3 217.7	3 217.7	—	3 217.7

Category	1 January to 31 December 2010			Requirements for 2011			Variance, 2010-2011
	Appropriation	Estimated expenditure	Variance	Total	Net	Non-recurrent	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 970.9	3 932.2	38.7	4 299.0	4 260.3	2.8	328.1
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 393.9	3 288.9	105.0	3 045.7	2 940.7	37.2	(348.2)
Counter-Terrorism Committee Executive Directorate	8 958.7	8 388.7	570.0	8 902.0	8 332.0	–	(56.7)
Total	26 264.6	25 179.3	1 085.3	29 882.0	28 796.7	44.2	3 617.4

50. Resources amounting to $26,264,600 were appropriated for the panels and teams included under cluster II for the period from 1 January through 31 December 2010. Expenditures through 31 December 2010 are projected at $25,179,300. The net underexpenditure of $1,085,300 is mostly attributable to reduced requirements under the following:

(a) Counter-Terrorism Committee Executive Directorate ($570,000), in view of a decrease of $562,200 in the requirements for salary costs, as actual entitlements of the incumbents of the positions are lower than budgeted;

(b) Panel of Experts on the Democratic People's Republic of Korea ($238,900), in view of a decrease of $233,300 in the resources approved for consultants and experts given a reduction in travel undertaken owing to increased tensions;

(c) Panel of Experts on Liberia ($134,300), due to the anticipated decrease in the requirements for consultants and experts of $133,500, in view of the reduction in follow-up assessment missions to Liberia and neighbouring States (from four to two), in line with paragraph 9 (a) of Security Council resolution 1903 (2009);

(d) Group of Experts on the Democratic Republic of the Congo ($121,700), due to underexpenditure under consultants and experts of $138,600, in view of delays in the appointment of experts and the resignation of one expert in the first half of the year;

(e) Support for the Security Council Committee established pursuant to resolution 1540 (2004) ($105,000), due mostly to underexpenditure of $83,700 under consultants and experts, in view of lower fees paid to one of the experts during part of the year.

51. The resources proposed for 2011 for the special political missions under cluster II of $29,882,000 reflect a net increase of $3,617,400 compared with the resources apportioned for 2010. The increase is mostly attributable to the first-time

inclusion of the requirements for the Panel of Experts on the Islamic Republic of Iran ($3,217,700), including civilian personnel costs of $405,300 and operational costs of $2,812,400. The Advisory Committee notes that the Panel was established pursuant to Security Council resolution 1929 (2010), in which the Council requested the Secretary-General to create, for an initial period of one year, a group of up to eight experts to carry out the tasks assigned in paragraph 29 of the resolution, under the Security Council Committee established pursuant to Security Council resolution 1737 (2006). The Committee notes that the Panel became operational on 1 September 2010 and that it is anticipated that its mandate will extend beyond 31 August 2011 (see A/65/328/Add.2, para. 92). The Committee also notes that requirements for 2010, in the amount of $1,438,500, were funded under the provisions of General Assembly resolution 64/246 on unforeseen and extraordinary expenses for the biennium 2010-2011.

52. The increase in the proposed resources for cluster II for 2011 also reflect additional requirements for the Monitoring Group on Somalia ($631,000), owing to the addition of three experts and an Administrative Assistant position (Local level). In this connection, the Advisory Committee recalls that the Security Council, in its resolution 1907 (2009), expanded the mandate of the Monitoring Group to encompass new measures with regard to Eritrea. The General Assembly, in its resolution 64/260, approved additional requirements of $745,800 (incorporating the three additional positions), to be accommodated from the provision of $1,555,200 included in Assembly resolution 64/245. In this connection, the Committee notes that an overrun of $107,700 is projected for the period ending 31 December 2010.

53. Additional resources ($328,100) are also proposed for the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban, as compared with the 2010 approved provision of $3,970,900. The Advisory Committee recalls that the Council, in its resolution 1904 (2009), decided that the Al-Qaida and Taliban Committee would be assisted by an Office of the Ombudsperson, to be established for a period of 18 months from the date of the adoption of the resolution (see A/64/349/Add.6, paras. 7-9, and A/64/7/Add.21, paras. 8-11). The General Assembly, in its resolution 64/260, approved additional resources of $192,800, to be accommodated from the provision of $3,970,900 approved by the Assembly in its resolution 64/245 for 2010 for this purpose. The Committee notes that the Ombudsperson was appointed by the Secretary-General on 3 June 2010 (see S/2010/282). The increase in the resources proposed for 2011 of $328,100 mostly reflects the additional requirements to cover the fees of the Ombudsperson and increased travel costs ($336,900), as well as additional requirements of $110,300 for the rental of office space to accommodate the eight members of the team, the Ombudsperson, a consultant and support staff.

54. The decreases proposed in the requirements for the support to the Security Council Committee established pursuant to resolution 1540 (2004) ($348,200) and the Panel of Experts on the Democratic People's Republic of Korea ($129,500) are attributable to the discontinuation of the provision in 2010 related to the move to new office space.

55. The approved budget positions under cluster II for 2010, the vacancy situation as at 30 September 2010 and the proposals of the Secretary-General for 2011 are

summarized in the table below. The recommendations of the Committee with regard to new positions and reclassifications are outlined in the subsequent paragraphs.

Category	*Approved for 2010*	*Vacant positions*	*Proposed for 2011*	*New positions*	*Abolitions*	*Reclassifications*
Monitoring Group on Somalia	2 (1 GS (OL), 1 LL)	—	2 (1 GS (OL), 1 LL)	—	—	—
Panel of Experts on Liberia	—	—	—	—	—	—
Group of Experts on Côte d'Ivoire	1 P-3	—	1 P-3	—	—	—
Group of Experts on the Democratic Republic of the Congo	1 P-3	—	1 P-3	—	—	—
Panel of Experts on the Sudan	2 (1 P-3, 1 GS (OL))	—	2 (1 P-3, 1 GS (OL))	—	—	—
Panel of Experts on the Democratic People's Republic of Korea	3 (1 P-3, 2 GS (OL))	—	4 (2 P-3, 2 GS (OL))	1 P-3	—	—
Panel of Experts on the Islamic Republic of Iran	—	—	4 (1 P-4, 1 P-3, 2 GS (OL))	4 (1 P-4, 1 P-3, 2 GS (OL))	—	—
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))	—	10 (1 P-5, 1 P-4, 3 P-3, 5 GS (OL))	—	—	—
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	5 (1 P-5, 2 P-3, 2 GS (OL))	—	5 (1 P-5, 2 P-3, 2 GS (OL))	—	—	—
Counter-Terrorism Committee Executive Directorate	40 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 3 P-3, 4 P-2, 8 GS (OL))	1 (D-2)	40 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 3 P-3, 4 P-2, 8 GS (OL))	—	—	—

Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); LL, Local level.

Comments and recommendations on posts

Panel of Experts on the Democratic People's Republic of Korea

56. An additional Political Affairs Officer (P-3) position is requested to assist the work of the Panel of Experts on the Democratic People's Republic of Korea (A/65/328/Add.2, para. 91). The Advisory Committee recalls that two Political Affairs (P-3) positions were requested in the previous report of the Secretary-General (A/64/349/Add.2, para. 81). The General Assembly, in its resolution 64/245, approved one position on the understanding that the staffing capacity would be re-evaluated in light of experience after one year of operation, as recommended by the Advisory Committee (A/64/7/Add.13, para. 48). The additional P-3 position is resubmitted in the 2011 proposals to assist the Panel in collecting and analysing information, drafting reports and other documents and to accompany the experts during their field visits (see para. 16 above). The Committee was informed that the

related tasks have been assigned to other staff members in the Security Council Subsidiary Organs Branch, but that the arrangement cannot be continued without adversely affecting support to Security Council committees and panels. **The Advisory Committee recommends acceptance of the additional Political Affairs (P-3) position requested.**

Panel of Experts on the Islamic Republic of Iran

57. Four positions are requested to support the new Panel of Experts on the Islamic Republic of Iran (A/65/328/Add.2, para. 102), as follows:

(a) A Political Affairs Officer (P-4) to provide analysis and assist in the preparation of the reports of the Panel;

(b) A Political Affairs Officer (P-3) to organize and administer the electronic database in support of all the operations of the Panel;

(c) Two Research Assistant positions (2 General Service (Other level)) to provide support by researching, extracting and compiling information and technical data on specific programmes and projects and processing and entering it into the relevant database.

The Advisory Committee recommends acceptance of the four positions (1 P-4, 1 P-3 and 2 General Service (Other level)) requested to support the work of the new Panel of Experts on the Islamic Republic of Iran.

Comments and recommendations on operational costs

58. The table below provides a breakdown of projected expenditures under operational costs from 1 January to 31 December 2010 and gives a comparison between the proposed requirements for 2011 and the approved resources for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Consultants and experts	11 468.0	11 058.3	409.7	14 799.1	14 389.4	—	3 331.1
Official travel	1 689.0	1 570.0	119.0	2 124.8	2 005.8	—	435.8
Facilities and infrastructure	2 433.8	2 593.1	(159.3)	1 979.8	2 139.1	—	(454.0)
Ground transportation	79.4	51.6	27.8	72.1	44.3	—	(7.3)
Communications	224.2	222.1	2.1	249.8	247.7	—	25.6
Information technology	356.5	419.8	(63.3)	405.2	468.5	44.2	48.7
Other supplies, services and equipment	174.7	206.7	(32.0)	236.4	268.4	—	61.7
Total	16 425.6	16 121.6	304.0	19 867.2	19 563.2	44.2	3 441.6

59. The Advisory Committee notes that expenditures for 2010 are estimated at $16,121,600 as compared with an appropriation of $16,425,600. The projected underexpenditure of $304,000 is mostly attributable to reduced costs under consultants and experts ($409,700) and official travel ($119,000), offset by projected overexpenditures for facilities and infrastructure ($159,300).

60. The proposed operational requirements for 2011 of $19,867,200 reflect an increase of $3,441,600 over the resources appropriated for 2010. This is mostly attributable to the first time inclusion of the operational requirements for the Panel of Experts on the Islamic Republic of Iran ($2,812,400).

61. The overall requirements for consultants and experts, which reflect an increase of $3,331,100, include resources of $2,378,300 to cover the fees and travel costs of eight experts (12 months) for the new Panel of Experts on the Islamic Republic of Iran. The increase also reflects the additional requirements for the Monitoring Group on Somalia ($469,600), attributable to the addition of three experts pursuant to Security Council resolution 1907 (2009) (see para. 52 above); additional requirements for the Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban ($336,900), attributable to the additional fees for the Ombudsperson appointed in 2010 and related travel costs (see para. 53 above); and additional requirements for the Panel of Experts on the Democratic People's Republic of Korea ($163,700), attributable to an increase in the monthly rates of the experts and the inclusion of a provision for travel on assignment and repatriation.

62. The increase in the resources proposed for official travel of $435,800 is attributable mostly to the additional travel requirements for the Counter-Terrorism Committee Executive Directorate ($228,300) in connection with the increased role of the Directorate in staging regional and subregional meetings of counter-terrorism practitioners; the inclusion of travel requirements for staff to accompany and support the experts of the new Panel of Experts on the Islamic Republic of Iran ($195,700) and additional requirements for the Panel of Experts on the Democratic Republic of the Congo ($33,500), in view of the proposed increase in travel related to the additional task mandated in Security Council resolution 1896 (2009).

63. The net decrease of $454,000 in the resources proposed for facilities and infrastructure for 2011 mostly reflects the discontinuation of the non-recurrent provision budgeted in 2010 ($802,000) in connection with the move of the Panel of Experts on the Democratic People's Republic of Korea and the support to the Security Council Committee established pursuant to resolution 1540 (2004) to new office space, offset by additional requirements related to the cost of rental, equipment and office materials for the new Panel of Experts for the Islamic Republic of Iran ($183,100).

64. The Advisory Committee notes that resources are included for most of the teams, groups or panels in this cluster for subscriptions to aviation and ammunition databases, legal databases and analytical services (such as Jane's and other publications) or other studies. **While recognizing that most of the publications concerned relate to a specialized portfolio of expertise that in most cases is required for the work of the panels or offices, the Advisory Committee recommends that the potential for savings be explored by managing subscriptions in such a manner as to ensure that licences are obtained for multiple users in the most cost-effective way (see para. 18 above).**

65. **The Advisory Committee also recommends that efforts be made, wherever there is a United Nations presence, such as peacekeeping missions, funds or programmes, to try to obtain or share means of transportation for the members of the teams, groups or panels, in order to rationalize transportation costs (see para. 15 above).**

3. Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

66. The resources proposed for 2011 for the 11 special political missions under cluster III amount to $160,107,000, which represents 23.7 per cent of the total resources requested for special political missions (A/65/328 and A/65/328/Add.3). The table below provides a breakdown, by mission, of the projected expenditures (in thousands of United States dollars) until 31 December 2010 and the estimated requirements for 2011.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
United Nations Office for West Africa	6 966.1	6 200.9	765.2	7 715.3	6 950.1	—	749.2
United Nations Integrated Peacebuilding Office in the Central African Republic	17 421.8	16 195.1	1 226.7	19 793.6	18 566.9	—	2 371.8
United Nations Integrated Peacebuilding Office in Guinea-Bissau	18 648.8	14 636.8	4 012.0	18 440.1	14 428.1	—	(208.7)
United Nations Political Office for Somalia	16 767.7	16 438.5	329.2	16 345.0	16 015.8	—	(422.7)
United Nations Integrated Peacebuilding Office in Sierra Leone	16 859.5	16 826.9	32.6	16 629.6	16 597.0	—	(229.9)
United Nations support for the Cameroon-Nigeria Mixed Commission	8 930.1	8 120.7	809.4	8 714.2	7 904.8	87.3	(215.9)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	3 015.1	3 160.0	(144.9)	3 133.0	3 277.9	—	117.9
United Nations Integrated Office in Burundi	44 063.8	43 738.2	325.6	39 933.6	39 608.0	—	(4 130.2)
United Nations Mission in Nepal	16 483.1	20 673.6	(4 190.5)	16 803.2	20 993.7	—	320.1
Office of the United Nations Special Coordinator for Lebanon	8 405.8	8 337.9	67.9	9 094.2	9 026.3	426.3	688.4
United Nations Office for Central Africa	—	—	—	3 505.2	3 505.2	515.2	3 505.2
Total	157 561.8	154 328.6	3 233.2	160 107.0	156 873.8	1 028.8	2 545.2

67. As indicated in the table above, estimated expenditures for the missions in cluster III for 2010 are projected at $154,328,600, reflecting an underexpenditure of

$3,233,200 compared with the amount of $157,561,800 appropriated for 2010. The Advisory Committee notes that most of the projected underexpenditures for 2010 relate to UNIOGBIS ($4,012,000). Underexpenditures were also incurred in respect of the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) ($1,226,700), the United Nations support for the Cameroon-Nigeria Mixed Commission ($809,400), the United Nations Office for West Africa (UNOWA) ($765,200), UNPOS ($329,000) and BINUB ($325,600). These are offset in part by additional requirements of $4,190,500 for UNMIN following the extension of its mandate, for which no appropriation was provided (see paras. 122-125 below).

68. For 2011, the estimated requirements of $160,107,000 reflect an increase of $2,545,200 or 1.6 per cent over the appropriation of $157,561,800 for 2010. The Advisory Committee notes that the increase mainly reflects the combined effects of a provision for the new United Nations Office for Central Africa (UNOCA) ($3.5 million), as well as higher requirements for BINUCA ($2.4 million) and the Office of the United Nations Special Coordinator for Lebanon ($0.7 million), offset by reduced requirements for BINUB ($4.1 million), which no longer requires the resources that were provided in 2010 to support elections. The Committee further notes that the proposals for UNMIN provide for a seven-month extension of its mandate followed by a four-month liquidation period lasting until the end of November 2011. Upon enquiry, the Committee was informed that by its latest resolution, 1939 (2010), the Security Council decided to extend the mandate of UNMIN until 15 January 2011. The Committee was provided with the revised estimates reflecting the impact of this decision on the resource requirements for 2011, which would be reduced from an estimated amount of $16,803,200 to $5,230,500, which includes a four-month liquidation period after 15 January 2011 (see paras. 122-125 below).

69. The approved positions under cluster III for 2010, the vacancy situation as at 30 September 2010 and the proposals of the Secretary-General for 2011 are summarized in the table below. The comments of the Advisory Committee and its recommendations on variances, resource requirements and staffing proposals are set out under the discussion of the individual missions below. Operational costs for cluster III should be adjusted on the basis of the recommendations of the Advisory Committee on staffing proposals in the subsequent paragraphs.

Category	*Approved for 2010*	*Vacant positions*	*Proposed for 2011*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Office for West Africa[a]	32 (1 USG, 2 D-1, 2 P-5, 5 P-4, 1 P-3, 6 FS, 2 NO, 12 LL, 1 UNV)	8 (2 P-4, 1 P-3, 1 FS, 1 NO, 3 LL)	40 (1 USG, 2 D-1, 3 P-5, 6 P-4, 3 P-3, 6 FS, 3 NO, 16 LL)	1 (1 P-4)	—	1 (1 P-4 to P-5)
United Nations Integrated Peacebuilding Office in the Central African Republic	157 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 10 P-4, 7 P-3, 1 P-2, 37 FS, 12 NO, 77 LL, 5 UNV)	55 (1 D-1, 2 P-5, 4 P-4, 1 P-3, 10 FS, 12 NO, 25 LL)	168 (1 ASG, 1 D-2, 1 D-1, 5 P-5, 14 P-4, 8 P-3, 2 P-2, 45 FS, 8 NO, 78 LL, 5 UNV)	15 (4 P-4, 1 P-3, 1 P-2, 8 FS, 1 LL)	4 (4 NO)	—

Category	*Approved for 2010*	*Vacant positions*	*Proposed for 2011*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Integrated Peacebuilding Office in Guinea-Bissau	119 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NO, 40 LL, 1 UNV)	30 (1 D-2, 1 P-5, 3 P-4, 4 P-3, 5 FS, 9 NO, 7 LL)	125 (1 ASG, 1 D-2, 2 D-1, 6 P-5, 14 P-4, 10 P-3, 30 FS, 14 NO, 40 LL, 7 UNV)	6 (6 UNV)	—	—
United Nations Political Office for Somalia	105 (1 USG, 1 D-2, 2 D-1, 10 P-5, 17 P-4, 12 P-3,1 P-2, 23 FS, 12 NO, 26 LL)	53 (1 D-2, 6 P-5, 2 P-4, 3 P-3, 9 FS, 10 NO, 22 LL)	105 (1 USG, 1 D-2, 2 D-1, 10 P-5, 17 P-4, 12 P-3, 1 P-2, 23 FS, 12 NO, 26 LL)	—	—	—
United Nations Integrated Peacebuilding Office in Sierra Leone	82 (1 ASG, 1 D-1, 5 P-5, 12 P-4, 9 P-3, 1 P-2, 12 FS, 13 NO, 20 LL, 8 UNV)	8 (1 P-5, 3 P-4, 2 P-3, 1 FS, 1 LL)	82 (1 ASG, 1 D-1, 6 P-5, 12 P-4, 7 P-3, 1 P-2, 13 FS, 13 NO, 20 LL, 8 UNV)	1 (1 FS)	1 (1 P-3)	2 (1 P-4 to P-5 and 1 P-3 to P-4)
United Nations support for the Cameroon-Nigeria Mixed Commission[a]	20 (1 USG, 3 P-5, 7 P-4, 2 P-3, 1 FS, 6 LL)	3 (1 USG, 2 P-4)	12 (3 P-5, 6 P-4, 1 FS, 2 LL)	1 (1 P-4)	2 (1 USG, 1 P-4)	—
United Nations Regional Centre for Preventive Diplomacy for Central Asia	29 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NO, 17 LL)	9 (1 P-3, 4 NO, 4 LL)	30 (1 ASG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 4 NO, 18 LL)	1 (1 LL)	—	—
United Nations Integrated Office in Burundi	450 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 28 P-4, 31 P-3, 4 P-2, 68 FS, 18 NO, 237 LL, 51 UNV)	48 (1 D-2, 1 D-1, 3 P-5, 8 P-4, 9 P-3, 15 FS, 1 NO, 10 LL)	450 (1 ASG, 1 D-2, 4 D-1, 7 P-5, 28 P-4, 31 P-3, 4 P-2, 68 FS, 18 NO, 237 LL, 51 UNV)	—	—	—
United Nations Mission in Nepal	205 (1 D-2, 1 D-1, 4 P-5, 10 P-4, 13 P-3, 27 FS, 9 NO, 121 LL, 19 UNV)	28 (1 D-1, 1 P-5, 5 P-4, 3 P-3, 6 FS, 1 NO, 11 LL)	205 (1 D-2, 1 D-1, 4 P-5, 10 P-4, 12 P-3, 27 FS, 10 NO, 121 LL, 19 UNV)	1 (1 NO)	1 (1 P-3)	—
Office of the United Nations Special Coordinator for Lebanon	82 (1 USG, 1 ASG, 1 D-1, 3 P-5, 4 P-4, 2 P-3, 2 P-2, 6 FS, 2 GS, 3 NO, 57 LL)	7 (1 P-3, 1 P-2/1, 2 FS, 3 LL)	83 (1 USG, 1 ASG, 1 D-1, 3 P-5, 4 P-4, 2 P-3, 1 P-2, 7 FS, 2 GS, 3 NO, 58 LL)	1 (1 LL)	—	1 (1 P-2 to FS)

Category	*Approved for 2010*	*Vacant positions*	*Proposed for 2011*	*New positions*	*Abolitions*	*Reclassifications*
United Nations Office in Central Africa	—	26 (1 USG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 FS, 1 NO, 6 LL)	26 (1 USG, 1 D-1, 3 P-5, 3 P-4, 4 P-3, 7 FS, 1 NO, 6 LL)	—	—	

[a] Seven positions transferred from United Nations support for the Cameroon-Nigeria Mixed Commission to United Nations Office for West Africa (1 P-4, 2 P-3 and 4 LL).

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; NO, National Officer; LL, Local level; UNV, United Nations Volunteers.

(a) United Nations Office for West Africa

70. The estimated requirements for UNOWA for 2011 amount to $7,715,300, as compared with the appropriation of $6,966,100 for 2010. The increase of $749,200 is mainly attributable to an increase in the number of positions (one new Police Adviser, one new P-4 post for a Security Sector Reform Adviser and the transfer of seven administrative positions (1 P-4, 2 P-3 and 4 Local level) from the United Nations support for the Cameroon-Nigeria Mixed Commission), the upward reclassification of an Administrative Officer position (P-4) to Chief of Mission Support (P-5) and increased operational requirements, mainly for a higher number of consultancies, new contractual rates for the rental and operation of the fixed-wing aircraft and the acquisition and replacement of vehicles. The increases are partially offset by the application of a higher vacancy rate for international staff of 20 per cent for 2011 as compared with 5 per cent for 2010 (A/65/328/Add.3, paras. 21 and 22). The Advisory Committee was informed that the actual vacancy rate for international staff as at November 2010 was 23.5 per cent. The Office is projecting lower than budgeted expenditures of $765,200 for 2010, mainly attributable to an actual average vacancy rate of 21 per cent for international staff against a budgeted rate of 5 per cent.

71. The staffing changes proposed for 2011 include the following:

(a) Establishment of one Police Adviser position under the military and police component to serve as the policing and internal security reform expert and to advise on drug trafficking, organized crime and the internal security aspects of security sector reform processes (ibid., para. 23);

(b) Establishment of a Security Sector Reform Adviser (P-4) to provide advice and assistance to support the strategic and technical dimensions of the political process for security sector governance and reform. The Adviser would also be responsible for developing practical and concerted strategies for security sector reform in West Africa and for incorporating them into regional conflict prevention and peacebuilding strategies and programmes (ibid., para. 24);

(c) Upward reclassification of an Administrative Officer (P-4) position to a Chief of Mission Support (P-5) position, the functions of which would include supervising the administrative component, including exercising procurement authority once delegated, assuming overall responsibility for effective management and providing administrative support services to UNOWA and United Nations support for the Cameroon-Nigeria Mixed Commission (ibid., para. 25);

(d) Conversion of an Air Operations Officer (United Nations Volunteer) position to a National Officer position for a Technical Compliance Officer to ensure safe and cost-effective aircraft flight schedules, coordinate flight requests and obtain flight clearances (ibid., para. 26);

(e) Transfer of seven administrative positions (one Air Operations Officer (P-4), one Administrative Officer (P-3), one Finance Officer (P-3) and 4 national General Service) from the United Nations support for the Cameroon-Nigeria Mixed Commission to consolidate the administrative components of the two offices, which are co-located, under UNOWA. It is proposed to redesignate the Administrative Officer (P-3) as a Human Resources Officer, to be responsible for the administration of international and national staff (ibid., paras. 27-31);

72. **The Advisory Committee recommends approval of the establishment of the proposed Police Adviser and Security Sector Reform Adviser (P-4) positions, as well as the conversion of the United Nations Volunteer to a National Officer position.**

73. The revised organization charts of UNOWA and the United Nations support for the Cameroon-Nigeria Mixed Commission are provided in annexes II and III below and show that the consolidated support component would comprise 24 support positions for a total staff of 52 in the two offices. **The Advisory Committee welcomes the consolidation of the administrative component of the United Nations support for the Cameroon-Nigeria Mixed Commission under UNOWA, which, in its view, should lead to synergies and efficiency gains in the support functions. It recommends approval of the proposed transfer of the 7 administrative positions, as well as the redesignation of an Administrative Officer (P-3) position as a Human Resources Officer (P-3).**

74. The Committee notes that the reclassification of the Administrative Officer position (P-4) to a Chief of Mission Support (P-5) is proposed mainly to allow for delegation of authority for procurement functions, given that current arrangements, under which these functions are provided by the United Nations Development Programme (UNDP), were shown to cause delays and deemed to be deficient by the Board of Auditors (see A/65/328/Add.3, para. 25). **The Committee does not object to the upward reclassification of the Administrative Officer position (P-4) to Chief of Mission Support (P-5). The Committee also recommends that the Secretary-General be requested to provide, in the context of his next report, clarification of the policy for the delegation of procurement authority to field missions and the requirement for a P-5 level position for a Chief of Mission Support, even in small missions.**

75. With respect to operational costs, the Advisory Committee notes that requirements for consultants and experts would increase from $175,500 in 2010 to $296,200 in 2011, reflecting an increase of some 60 per cent. The Committee was informed that expertise was required in the areas of peace, security and development in the Sahel band; cross-border issues relating to human rights and peace and security; good governance, security sector reform and mediation; gender and peacebuilding; and unconstitutional change of government. Upon enquiry, the Committee was informed that the implementation of the audit recommendations for enhanced support to UNOWA by the Department of Political Affairs included measures for improving substantive and administrative support, including: (a) establishment of a full support desk at Headquarters comprising a Team Leader

(P-5) and two Desk Officers (1 P-3 and 1 P-2); (b) enhancement of channels of communication with regular teleconferences and joint Department of Political Affairs-UNOWA retreats; and (c) coordination for administrative matters at Headquarters on behalf of UNOWA and liaison between UNOWA administration and relevant offices at Headquarters. **The Advisory Committee is of the view that some of the expertise and support proposed to be acquired through consultancies could be provided by the Department of Political Affairs and other Headquarters departments. It therefore recommends a reduction in the provision for consultants and experts and approval of $200,000 instead of the proposed amount of $296,200 under this item for 2011.**

76. Requirements for air transportation would increase by $335,300, from an appropriation of $2,138,900 in 2010 to $2,474,200 proposed for 2011. The Advisory Committee was informed that the variance was mainly attributable to the projected increase in the cost of contractual arrangements for the rental of one fixed-wing aircraft as well as higher costs for landing fees, and an increase in the number of sorties and landings. The Committee was further informed that the requirements for the aircraft were calculated on the basis of a 50-50 usage and cost-sharing arrangement with the United Nations support for the Cameroon-Nigeria Mixed Commission. **The Advisory Committee has no objection to this proposal.**

77. **The Advisory Committee recommends that the overall requirement of $7,715,300 proposed for 2011 for UNOWA should be reduced to reflect its recommendations in paragraph 75 above.**

(b) United Nations Integrated Peacebuilding Office in the Central African Republic

78. The United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) was converted to the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) in January 2010. The Committee was informed that the preparation of the integrated strategic framework comprising common United Nations programmes on political, security and humanitarian issues was ongoing and that the Office continued to work closely with the United Nations country team and the peacekeeping operations in the region, namely the United Nations Mission in the Central African Republic and Chad (MINURCAT), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) and the United Nations Mission in the Sudan (UNMIS). BINUCA also maintained a close working relationship with the representative of the Peacebuilding Support Office and cooperated with the African Union and other regional and subregional organizations. The Advisory Committee notes that, in addition to its existing field offices in Bambari, Bouar and Bossangoa, BINUCA expects to establish a field presence in a fourth location (Birao), subject to adequate security provisions (A/65/328/Add.3, para. 45).

79. The estimated requirements for BINUCA for 2011 amount to $19,793,600 as compared with the appropriation of $17,421,800 for 2010. The increase of $2,371,800 is mainly attributable to the proposed rental and operating costs associated with the provision of a fixed-wing aircraft to replace the support previously provided by MINURCAT, the addition of 15 new positions (4 P-4, 1 P-3, 1 P-2, 8 Field Service and 1 Local level), and higher requirements for communications. The increased requirements would be offset in part by the abolition of 4 Civil Affairs Officer (National Officer) positions, as well as lower

requirements under ground transportation and reductions in the cost of national staff salaries attributable to the devaluation of the local currency. Upon enquiry, the Committee was informed that the delayed impact of the proposed 15 new positions, at full cost for 2012, would amount to $905,900.

80. The Advisory Committee notes that the Office is projecting lower than budgeted expenditures of $1,226,700 for 2010, largely under civilian personnel, owing to an actual average vacancy rate of 38 per cent for international staff against a budgeted rate of 30 per cent, reduced requirements for the salaries of national staff attributable to a devaluation of the local currency against the United States dollar of approximately 13 per cent and delays in filling the five United Nations Volunteer positions for Human Rights Officers.

81. The staffing changes proposed for 2011, outlined in paragraph 54 (a) of the report of the Secretary-General include:

(a) Establishment of four Civil Affairs Officer (P-4) positions, one for each field office, to support governance programmes, the restoration of State authority and conflict management activities at the district and territorial levels, and to conduct independent analysis, identify strategic issues, opportunities and risks, develop operational stabilization plans, assess capacity-building needs and detect early warning signals;

(b) Abolition of four Civil Affairs Officer (National Officer) positions approved for 2010, which would be replaced by the above-mentioned four Civil Affairs Officer (P-4) positions;

(c) Establishment of four positions for the operation of the proposed fixed-wing aircraft, including one Aviation Officer (P-3) responsible for the overall management of the Aviation Unit and for coordinating the use of air assets; one Aviation Officer (P-2) responsible for day-to-day operational tasks, liaising with passengers on special flight requests, planning flight tasks and briefing the crew on the flight plan and security threats; one Aviation Technical Assistant (Field Service) responsible for identifying operational anomalies, field assets, regulatory duties and for ensuring that all contractors comply with their contractual obligations; and one Aviation Assistant/Ramp Manager (national staff) responsible for ensuring that all surface movement of aircraft and vehicles is conducted in a safe manner and that the aircraft are parked and manoeuvred on the ground as required;

(d) Establishment of one Claims and Property Disposal Assistant (Field Service) position, responsible for ensuring that records of property holdings are accurate and up to date and for dealing with the large volume of undisposed of assets from previous mission mandates, which continue to occupy warehouse space in BINUCA;

(e) Establishment of one Cashier (Field Service) position, responsible for the safe keeping of chequebooks, the timely generation of payments and the issuing of cheques and electronic transfers, as well as for ensuring the proper safeguarding of the cash held by the mission and the segregation of duties;

(f) Establishment of one Human Resources Assistant (Field Service) position to strengthen the Human Resources Unit, bringing the total capacity of the Unit to 6 staff (3 Field Service, 1 National Officer and 2 Local level);

(g) Establishment of two Communications and Information Technology Service Assistants (Field Service) positions for two field offices which currently have no such assistants, to provide the full complement of communications and information technology services, including installation and maintenance of the VSAT unit, telephone exchange, servers, printers, desktops, laptops, monitors, fax machines, HF and VHF radio communications and Thuraya Satellite communications;

(h) Establishment of two Facilities Management Technician (Field Service) positions, of which one would be responsible for the heating, ventilation and air-conditioning (HVAC), water and fuel systems, and the other for the operation and maintenance of generators and electrical installations.

82. The Office is also proposing a series of redeployments (A/65/328/Add.3, para. 54(b)) as follows:

(a) One P-4 position from the Human Rights Section to the Security Institutions Unit as a Security Sector Reform Officer (P-4);

(b) One Field Service position from the Integrated Safety and Security Section to the Public Information Section as Webmaster (Field Service);

(c) One Human Rights Administrative Assistant (Field Service) from the Human Rights section to the Office of the Chief of Mission Support as an Administrative Assistant (Field Service);

(d) One Administrative Assistant (national staff) from the Office of Mission Support to the Human Rights Section as Human Rights Administrative Assistant;

(e) Three positions (1 Field Service and 2 Local level) from the Office of the Chief of Mission Support to the General Services Unit as a General Services Officer (Field Service), a Receiving and Inspection Assistant (Local level) and a Property Control and Inventory Assistant (Local level).

83. **The Advisory Committee recommends approval of the four new positions (1 P-3, 1 P-2, 1 Field Service and 1 Local level) proposed for the Air Transportation Unit, as well as the proposed redeployments. In view of the expected delayed deployment of the aircraft (see paras. 87 and 88 below), the Committee recommends that the provision for the four new international positions to be established (1 P-3, 1 P-2, 1 Field Service and 1 Local level) should be based on the assumption of a 75 per cent vacancy factor instead of the customary 50 per cent applied for new positions.**

84. Concerning the establishment of four international positions for Civil Affairs Officers (P-4) to replace the existing four National Officer positions, which are proposed to be abolished, the Advisory Committee was informed that this approach was being proposed because the Office was experiencing difficulties in recruiting National Officers and because the nature of the function required confidentiality and neutrality. **The Committee believes that making a contribution towards national capacity-building is an essential role of the Office and, in this regard, considers that the transfer of knowledge to national staff is important. In light of the fact that the four National Officer positions were only established in 2010, it is of the view that it would be premature to forgo the option of using National Officers to perform the functions of Civil Affairs Officers. The Committee therefore recommends against the proposed abolition of four National Officer**

positions and their replacement by four international positions for Civilian Affairs Officers (P-4). It encourages the Secretary-General to intensify his efforts towards the recruitment of the National Officers and to fill these positions as a matter of priority.

85. The Office is also proposing to establish an additional seven Field Service positions for a variety of support functions. As indicated in paragraph 26 above, the Advisory Committee continues to be concerned by the high proportion of resources devoted to support functions compared with substantive activities. **In view of the current high vacancy rates for international staff (38 per cent) at the Office, the Advisory Committee is of the view that some of the additional functions proposed could be accommodated through more effective use of existing resources. Accordingly, the Committee recommends approval of two of the seven Field Service positions proposed.**

86. The Advisory Committee was informed that the Office had experienced some delays in filling positions for United Nations Volunteers (see para. 80 above). **The Committee is concerned by this development and recommends that the Secretary-General be requested to report on any trends in this regard.**

87. The estimated requirements under air transportation for 2011 amount to $2,609,200, essentially to provide for the rental and operation of a fixed-wing aircraft. The Committee requested additional information to justify the requirement of an aircraft for the Office and enquired whether alternative options had been explored, including the possibility of leasing an aircraft on a cost-reimbursable basis from one of the peacekeeping operations in the area (MONUSCO, UNMIS or the African Union-United Nations Hybrid Operation in Darfur), or the use of the United Nations Humanitarian Air Service. The Committee was informed that MINURCAT provided BINUCA with routine flights from Bangui to N'Djamena, Abeche and Birao, which were used by senior United Nations officials visiting the Office, BINUCA staff and representatives of the Government and politico-military groups, as well as coverage for medical evacuation by air. Furthermore, the workplan of the Office for 2011 included a significant expansion of the role of the field offices, which would require an increase in the mobility of the Special Representative of the Secretary-General and substantive staff within the country. The Committee was also informed that BINUCA staff were often unable to use the Humanitarian Air Service because priority was given to humanitarian agencies, funds and programmes and their implementing partners, and that this option did not provide a reliable alternative for the Office. BINUCA indicated that in its discussions with the Transportation and Movements Integrated Control Centre in Entebbe, Uganda, it had been offered access to regional jets, but that these were not suitable for local needs, which would be best served by a small twin-engine turboprop aircraft with a combined cargo and passenger load capacity, capable of landing and taking off using short, rough dirt-surfaced runways and which, because of its short range, would need to be positioned within the country. The Committee was further informed that BINUCA was also exploring the possibility of leasing locally available aircraft in the Central African Republic in consultation with the Air Transport Section of the Department of Field Support and the Procurement Division at Headquarters. The Office expects to finalize a contract for the rental of an aircraft by the end of March 2011 with full air operations commencing in April 2011. The Office also indicated that it intended to share use of the aircraft with the United Nations country team on a cost-recovery basis.

88. **In view of the explanations provided, the Advisory Committee recognizes the need for a small fixed-wing aircraft for BINUCA. It recommends that the proposed requirements under air transportation be adjusted to reflect the delayed deployment of the aircraft and the provision of air transportation for a period of 9 months in 2011, starting in April 2011 (see para. 83 above). The amount of the reduction under requirements for air transportation should be provided to the General Assembly at the time of its consideration of this item. The Committee further recommends that appropriate cost-sharing arrangements be put into place for the shared use of the aircraft with the other entities of the United Nations country team. Details on the costs thus recovered should be provided in the context of the next report of the Secretary-General.**

89. The Advisory Committee notes that requirements under ground transportation would decrease by $499,600, from $1,008,800 in 2010 to $514,900 proposed for 2011. It was informed that the reduction was attributable to lower requirements for the acquisition of vehicles as a result of the planned transfer of vehicle assets from MINURCAT. **The Committee is of the view that information on the value of the assets to be transferred and estimates of the savings thus achieved should be provided in future reports of the Secretary-General.**

90. **The Advisory Committee recommends that the overall requirement of $19,793,600 proposed for BINUCA for 2011 should be reduced to reflect its recommendations in paragraphs 83 to 85 and 88 above.**

(c) United Nations Integrated Peacebuilding Office in Guinea-Bissau

91. UNIOGBIS was established on 1 January 2010 for an initial period of 12 months, as a follow-on mission from the United Nations Peacebuilding Support Office in Guinea-Bissau. The Advisory Committee notes that the objective of the Office is to bring together the political, security, development and human rights pillars under a common vision, with joint programmatic and implementation mechanisms. The Secretary-General indicates that in order to ensure a smooth transition to the new integrated office, with the support of Headquarters and all relevant partners, a technical task force comprising UNIOGBIS and United Nations country team staff was set up at the end of 2009 to address the substantive and operational aspects of integration, including technical and resource requirements, as well as issues related to common services, office space and premises. He further indicates that the Office will continue to work closely and increase its collaboration with the Peacebuilding Commission, the Peacebuilding Support Office and the United Nations country team, as well as other partners. The Committee notes that the Office collaborates closely with the United Nations Office on Drugs and Crime (UNODC), UNOWA, the Department of Peacekeeping Operations, the International Criminal Police Organization (INTERPOL), the Economic Community of West African States and other United Nations missions in the subregion in order to facilitate the fight against drug trafficking, organized crime and human trafficking (A/65/328/Add.3, paras. 55-58).

92. The estimated requirements for 2011 for UNIOGBIS amount to $18,440,100 as compared with the appropriation of $18,648,800 for 2010. The net reduction of $208,700 for 2011 reflects reductions under civilian personnel ($812,300) attributable to a reduction in post adjustment and in the requirements estimated for personal transition allowance, the application of higher vacancy rates for national

staff (25 per cent) and United Nations Volunteers (15 per cent) and lower requirements under ground transportation ($370,900), communications ($166,700) and information technology ($95,700). The decrease is largely offset by higher requirements under civilian personnel for 6 new United Nations Volunteer positions ($372,300), medical costs ($343,200) and facilities and infrastructure ($723,800).

93. For 2010, the Office projects an overall underexpenditure of $4,012,000, reflecting the combined effect of lower than budgeted requirements for civilian personnel ($5,078,000), offset by increased requirements under operational costs ($1,179,600). The reduced requirements for civilian personnel reflect higher than budgeted vacancy rates for all categories of personnel as follows: military personnel (actual rate 25 per cent/budgeted rate zero per cent); civilian police (actual rate 30 per cent/budgeted rate 20 per cent); international staff (actual rate 39 per cent/budgeted rate 20 per cent); National Officers (actual rate 49 per cent/budgeted rate 20 per cent); national staff (actual rate 37 per cent/budgeted rate 5 per cent); and United Nations Volunteers (actual rate 58 per cent/budgeted rate 10 per cent). Upon enquiry, the Committee was provided with additional information on incumbency levels as at 24 November 2010, showing that the vacancy situation had improved to some degree, when compared with the average vacancy rates for the period cited above.

94. The Advisory Committee notes that despite the low incumbency levels during 2010, the Office projects higher than budgeted expenditure under communications ($1,010,100), facilities and infrastructure ($248,800) and ground transportation ($87,700) and the full utilization of budgeted resources under official travel, air transportation and naval transportation. Reduced requirements are projected only under information technology ($127,700), medical ($19,400) and other supplies, services and equipment ($19,900). The Committee was informed that the projected additional requirements for 2010 under communications were mainly related to the need to replace obsolete equipment such as mobile and handheld VHF radios and that the projected increase under facilities and infrastructure was required for the rehabilitation of the new mission headquarters buildings and to provide fuel for generators to power the office building. **The Committee recommends that the Secretary-General be requested to refine planning assumptions, as necessary.**

95. The staffing changes proposed for 2011 (A/65/328/Add.3, para. 69) include the establishment of 6 United Nations Volunteer positions as follows:

(a) Two United Nations Volunteer positions to support the newly established level I medical clinic in UNIOGBIS;

(b) Four United Nations Volunteer positions to strengthen the Security Sector Reform Section, including one Disarmament, Demobilization And Reintegration Assistant, one Rule of Law Assistant, one Defence Reform Assistant and one Police Reform Assistant.

96. The Advisory Committee was informed that, following an assessment of the medical facilities at UNIOGBIS in 2008 and 2010, it was determined that the local health-care facilities did not meet United Nations standards for the provision of health care and that the situation had not improved by 2010. The Office indicated that in the absence of satisfactory health facilities in the country, the medical clinic in UNIOGBIS would provide primary health care for staff and their families on a cost-reimbursable basis and would also respond to emergency situations (see

below). **The Committee recommends approval of the two United Nations Volunteer positions to support the medical clinic.**

97. The Advisory Committee notes the increased collaboration of UNIOGBIS with the Peacebuilding Commission, the Peacebuilding Support Office, the United Nations country team, UNOWA and numerous other partners to ensure support for security sector reform. **It therefore recommends approval of the four United Nations Volunteer positions for strengthening the Security Sector Reform Section.**

98. **Taking into account the current high vacancy rates of the mission, and based on its experience in observing the pace of deployment in other missions and the time required to build up to full incumbency levels, the Advisory Committee recommends that the provision for 2011 be reduced by an amount of $2,000,000 from the overall requirement of $18,440,100 proposed for UNIOGBIS.**

(d) United Nations Political Office for Somalia

99. The Advisory Committee was informed that UNPOS was currently engaged in a surge of critical activities that addressed the key transitional tasks that must be accomplished prior to the end of the transition in August 2011, including continuing outreach and national reconciliation initiatives, building the Somali civilian and security institutions and completion of the constitution-making process. The Office continued to cooperate with the African Union, the Intergovernmental Authority on Development (IGAD) and the African Union Mission in Somalia (AMISOM), as well as numerous other partners. The Committee notes that the relocation of UNPOS and the United Nations country team to Somalia, originally planned for July 2009, did not take place during the first half of 2010 owing to continued security threats. It also notes that UNPOS continues to plan for the deployment of substantive elements of its international staff to a forward liaison office in Mogadishu and regional offices in "Somaliland" and "Puntland" (A/65/328/Add.3, para. 77). The Committee was informed that in 2010 UNPOS staff had been deployed to Somalia on a rotational basis.

100. As indicated in paragraph 83 of the report of the Secretary-General, the relocation of UNPOS to the United Nations Office at Nairobi complex was completed in February 2010, and the Office is now co-located with the United Nations Support Office for the African Union Mission in Somalia (UNSOA) within the complex. The administrative and support components of UNPOS have been successfully integrated into UNSOA, which has been providing UNPOS with core administrative functions since 1 January 2010, including human resources administration, finance, procurement, communications and information technology services and budget and trust fund operations. UNPOS retains its substantive components. The Advisory Committee was informed that UNPOS and UNSOA were in the process of finalizing a memorandum of understanding to formalize the modalities of cooperation.

101. The estimated requirements for UNPOS for 2011 amount to $16,345,000 as compared with the appropriation of $16,767,700 for 2010. The decrease of $422,700 reflects lower requirements under operational costs ($1,044,900), comprising reductions under ground transportation for the acquisition of equipment and vehicles ($812,500), communications ($491,400) and information technology ($127,700),

and increased requirements under facilities and infrastructure ($285,300), primarily attributable to increased requirements for security services associated with the relocation to Somalia. The decrease under operational costs is partly offset by a higher provision for civilian personnel costs ($622,200), mainly attributable to the application of a lower vacancy factor of 20 per cent for 2011 as compared with 24 per cent for 2010. The provision for national staff is based on a vacancy factor of 35 per cent. The staffing level of UNPOS would remain unchanged, with a total of 105 positions in 2011.

102. The estimated requirements for 2010 are projected at $16,438,500 as compared with the appropriation of $16,767,700, reflecting an underexpenditure of $329,200, largely attributable to lower than budgeted requirements under civilian personnel ($293,000), facilities and infrastructure ($481,200) and ground transportation ($128,600) due to the non-relocation of UNPOS to Somalia. The reductions were offset by increased expenditures for communications ($594,400) and information technology ($157,000), due to higher than budgeted costs for the acquisition of equipment, based on an assessment of the needs of staff deployed to the field by a technical team visiting northern Somalia. The Advisory Committee notes from the supplementary information provided to it that the projected vacancy rate for 2010 for international staff is estimated at 29 per cent against a budgeted vacancy factor of 24 per cent.

103. **In view of the vacancy rates experienced in 2010 for international staff, the Advisory Committee recommends that a vacancy factor of 25 per cent be applied to the estimated requirements for 2011. Taking into account the pattern of expenditure in 2010 under facilities and infrastructure, the Committee further recommends a reduction of $800,000 under operational costs in 2011. The estimated requirements for UNPOS for 2011 should be adjusted accordingly.**

(e) United Nations Integrated Peacebuilding Office in Sierra Leone

104. The estimated requirements for the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) for 2011 amount to $16,629,600 as compared with the appropriation of $16,859,500 for 2010. The decrease of $229,900 reflects reduced costs under air transportation, attributable to decreased flight hours and to lower requirements for air crew subsistence allowance ($438,100), communications ($439,900) and ground transportation ($200,500), due to reduced requirements for the acquisition of equipment and vehicles. The decrease is offset by increased requirements for international staff, which are mainly attributable to a lower budgeted rate of 15 per cent as compared with a vacancy rate of 20 per cent in 2010 ($321,000), and national staff, due to an increase in local salaries of 30.1 per cent for National Officers and 28.6 per cent for Local level staff ($126,800). The estimated expenditures for 2010 are projected at $16,826,900, reflecting an increase of $32,900 over the appropriation.

105. The overall staffing level would remain unchanged at 82 positions (A/65/328/Add.3, para. 133). However, UNIPSIL is proposing the following changes:

(a) Establishment of one new position for a Procurement Assistant (Field Service) in the Mission Support Section;

(b) Abolition of one Civil Affairs Officer position (P-3) in the Political and Peace Consolidation Section;

(c) Upward reclassification of one Political Affairs Officer position (P-4) to Senior Political Affairs Officer (P-5) in the Political and Peace Consolidation Section;

(d) Upward reclassification of one Political Affairs Officer position from the P-3 to the P-4 level in the Political and Peace Consolidation Section;

(e) Redeployment of one Parliamentary and Elections Officer position (P-3) from the Democratic Institutions Section to the Political and Peace Consolidation Section;

(f) Reclassification of a Judicial Affairs Officer (Constitutional Reform) (P-4) position to a Political Affairs Officer (P-4).

106. In addition, from the supplementary information provided to it the Advisory Committee notes that UNIPSIL is proposing the following changes to functional titles:

(a) Change of the functional title of the Senior Strategic Planner (P-5) in the Office of the Executive Representative of the Secretary-General to Chief of Staff (P-5). The Office indicates that there are currently two Senior Strategic Planner positions, one in the Strategic Planning Unit and another in the Office of the Executive Representative of the Secretary-General. In view of current requirements and the multidimensional mandate of UNIPSIL and in order to avoid duplication of work, it is proposed that the existing position of Senior Strategic Planner (P-5) in the Office of the Executive Representative be changed to Chief of Staff (P-5);

(b) Change of the functional title of the Chief Political Affairs Section (D-1) to Deputy Head of Mission and Chief, Political Affairs. The Office indicates that, as the second most senior officer in UNIPSIL, the Chief of the Political and Peace Consolidation Section oversees the day-to-day work of the Section and also deputizes for the Executive Representative. Furthermore, with the increased focus on the political mandate of the mission and the role the Section is expected to play, the Chief Political Affairs Officer will continue to support the Executive Representative, including in high-level representation of the Office and meetings with senior Government officials, political parties and international partners.

107. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General summarized in paragraph 105 above, except for the upward reclassifications of the P-3 Political Affairs Officer to the P-4 level and the P-4 Political Affairs Officer to a P-5 Senior Political Affairs Officer. The Committee does not object to the change of the functional title of the Chief of the Political Affairs Section (D-1) to Deputy Head of Mission and Chief, Political Affairs. As for the change of the functional title of the Senior Strategic Planner in the Office of the Executive Representative of the Secretary-General to Chief of Staff, the Committee is of the view that there is a need to clarify the role of the Chief of Staff. In paragraph 27 above, it has requested the Secretary-General to apply a consistent nomenclature and to define clearly the functions of the positions of deputy to heads of mission and chief of staff.**

108. **The Advisory Committee recommends that the overall requirement of $16,629,600 proposed for 2011 for UNIPSIL should be reduced to reflect its recommendations in paragraph 107 above.**

(f) United Nations support to the Cameroon-Nigeria Mixed Commission

109. As indicated in paragraph 134 of the report of the Secretary-General (A/65/329/Add.3), the United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes supporting the demarcation of the land boundary and the delineation of the maritime boundary. The Committee was informed that the Mixed Commission process had been delayed because of a number of factors, including the low frequency of the meetings of the Mixed Commission, the length of the boundary, which was originally estimated at 1,600 kilometres and later found to be 1,950 kilometres, and a limited window for field assessment and boundary pillar emplacement, which must be carried out simultaneously during the short dry season. Furthermore, completion of all demarcation-related assignments will depend on continued funding from extrabudgetary sources. The current total funding for the demarcation project, amounting to $13 million, was underestimated in 2004 and is now almost exhausted. Additional voluntary contributions of approximately $10 million to $13 million are urgently required to complete all activities. Meetings with donors are under way to negotiate a new fund management agreement and to provide a progress report on the achievements to date (ibid., paras. 152 and 153). **The Advisory Committee emphasizes the importance of establishing well-founded assumptions for planning purposes.**

110. The estimated requirements for the United Nations support to the Cameroon-Nigeria Mixed Commission for 2011 amount to $8,714,200 as compared with the appropriation of $8,930,100 for 2010. The decrease of $215,900 reflects reduced requirements under the military component resulting from the proposed abolition of one Military Adviser position ($95,900) and reduced requirements under civilian personnel ($610,800) and official travel ($143,200). The lower requirements for 2011 under civilian personnel are mainly attributable to the abolition of the position for the second member of the Follow-up Committee (Under-Secretary-General) and of one position for a Technical Administrative Officer (P-4), as well as the proposed transfer to UNOWA of the administrative component of the Commission comprising seven positions (Air Operations Officer (P-4), Administrative Officer (P-3), Finance Officer (P-3) and 4 national General Service staff). The reduced amount is partly offset by increases resulting from the proposed establishment of a position for a Project Manager at the P-4 level; rental costs for fixed-wing aircraft based on current market contract costs ($529,300), which are shared on a 50-50 basis with UNOWA (see para. 76 above), and the services of a consultant to provide legal and geometrics expertise to resolve areas of disagreement in the demarcation process.

111. As a result of these changes, the proposed staffing level of the United Nations support to the Cameroon-Nigeria Mixed Commission would be reduced by a total of 8 positions, from 20 to 12 staff (A/65/328/Add.3, paras. 160-164). Further details on the consolidation of the administrative component under UNOWA are discussed in paragraphs 70 to 73 above. The Advisory Committee notes that the proposed Project Manager (P-4) would be responsible for strategic planning, resource allocation and providing technical expertise to deal with contract specifications and day-to-day

issues related to the management of field activities for the demarcation of the boundary (ibid., para. 163).

112. The projected underexpenditure for 2010 is estimated at $809,400 and is mainly attributable to: (a) the delayed rotation of military advisers in 2010 ($7,700); (b) the higher actual vacancy rate of 12 per cent as compared with the budgeted rate of 8 per cent for international staff ($72,500); (c) reduced requirements for consultants and for their travel requirements, because of fewer follow-up committee meetings and observer missions as a result of difficulties in agreeing on dates, fewer field assessments and fewer meetings of the Commission ($336,900); and (d) reduced requirements under official travel resulting from fewer meetings of the Commission and the Follow-up Committee ($209,100).

113. **The Advisory Committee recommends approval of the requested staffing changes and resources for United Nations support to the Cameroon-Nigeria Mixed Commission for 2011.**

(g) United Nations Regional Centre for Preventive Diplomacy for Central Asia

114. The United Nations Regional Centre for Preventive Diplomacy for Central Asia was established in 2007 with the aim of strengthening United Nations capacity for conflict prevention in Central Asia and contributing to addressing the multiple threats that face the region, including drug trafficking and organized crime (A/65/328/Add.3, paras. 165 and 166). The Centre maintains close contact with UNAMA to ensure a comprehensive and integrated analysis of the situation in the region and also cooperates with UNDP, the Economic Commission for Europe, the Office of the United Nations High Commissioner for Refugees, the Office for the Coordination of Humanitarian Affairs and UNODC, among others. Upon enquiry, the Advisory Committee was provided with further details on the relationship between UNODC, UNAMA and the Regional Centre with regard to the control of drug trafficking. It was informed that the relationship addresses the "northern route" of drug trafficking, using the comparative advantage of each entity: UNODC provided technical expertise, the Regional Centre worked to generate political support and coordination among the Central Asian States and UNAMA focused on issues inside Afghanistan. **The Committee emphasizes the need for the Regional Centre to continue to cooperate closely with the other United Nations entities in the region working on issues related to drug trafficking, in particular UNODC, so as to avoid any duplication of effort or overlapping of responsibilities.**

115. The estimated requirements for the United Nations Regional Centre for Preventive Diplomacy for Central Asia for 2011 amount to $3,277,900, as compared with the appropriation of $3,015,100 for 2010. The increase of $117,900 reflects the increase of one national staff position and higher requirements for the services of consultants and experts ($42,700), official travel within the mission area to regional offices ($41,500) and service fees for support provided to four National Officers stationed in UNDP country offices ($68,900). The increase is partially offset by reduced requirements for the acquisition of equipment under facilities and infrastructure ($124,200) and the application of a higher vacancy factor for international staff of 5 per cent in 2011 as compared with a zero vacancy rate in 2010. The Centre is supported by UNDP for its requirements for administrative and logistics functions. Office space and utilities are provided to the Regional Centre at no cost by the host country, at an estimated cost of $120,000.

116. It is proposed to establish a new position for a Facilities Management Assistant to be responsible for ensuring the effective maintenance and functioning of the facilities and infrastructure of the Centre, as well as for asset management, property control and receiving and inspection functions (A/65/328/Add.3, para. 180).

117. **The Advisory Committee recommends approval of the requested staffing changes and resources for the United Nations Regional Centre for Preventive Diplomacy for Central Asia for 2011.**

(h) United Nations Integrated Office in Burundi

118. The Secretary-General indicates that the mandate of BINUB will expire on 31 December 2010. The Committee was informed that the Government of Burundi and the United Nations had agreed to undertake a strategic assessment mission to discuss the overall situation in Burundi and the way forward. The mission had been deployed at the end of August and had identified three priority areas for Burundi over the next five years. It also proposed a scaled-down follow-on United Nations presence to succeed BINUB, which would continue to provide United Nations support to the Government of Burundi. The Committee was further informed that the Security Council would discuss the United Nations follow-on presence to succeed BINUB in December 2010, as requested by the Government of Burundi, and that, if needed, the Secretary-General would come back with any changes in funding requirements. In the meantime, and in accordance with its present mandate, BINUB will continue to perform its tasks, other than those related to elections and the peace process, within the context of the United Nations Development Assistance Framework for the period 2010-2014 (A/65/328/Add.3, paras. 189 and 190).

119. The estimated requirements for BINUB for 2011 amount to $39,933,600 as compared with the appropriation of $44,063,800 for 2010. The decrease of $4,130,200 is mainly attributable to reduced requirements under military and police personnel, due to a lower number of advisers ($274,600); international staff, due to the application of a higher vacancy factor of 15 per cent as compared with the budgeted vacancy rate of 10 per cent for 2010 ($2,462,300); air transportation, due to a reduction in the number of flying hours following the completion of the elections ($2,716,300); information technology ($209,000); and official travel ($75,300). The decrease is partly offset by higher requirements under national staff, mainly due to an increase in the salary scales ($830,000); United Nations Volunteers, due to higher reimbursement rates ($70,600); communications, for the acquisition of additional equipment, including a digital trunked radio pursuant to standard policy in all missions, and increased requirements for spare parts ($502,300); and other supplies, services and equipment, mainly for the replenishment of emergency dry ration packs for 450 staff and an increase in bank charges ($121,500). The staffing levels of the Office would remain unchanged at a total of 450 staff.

120. The Office projects an overall underexpenditure of $325,600 for 2010, mainly relating to reduced requirements resulting from the delayed deployment of the military advisers and the decrease in the number of military advisers from 7 to 4 following completion of related tasks; delayed deployment and decrease in the number of police officers from 14 to 10; and reduced requirements under commercial communications, based on the actual spending pattern in 2010, partly offset by increases under national staff salaries with effect from November 2009.

121. **The Advisory Committee recommends approval of the requested staffing changes and resources for BINUB for 2011. Pending the outcome of the discussions in the Security Council on the United Nations follow-on presence to succeed BINUB, the Committee recommends that the General Assembly appropriate 50 per cent of the resource requirements for 2011. The Secretary-General should submit a revised proposal for the consideration of the Assembly no later than at its first resumed sixty-fifth session.**

(i) United Nations Mission in Nepal

122. The proposals of the Secretary-General for the estimated requirements for UNMIN for 2011 are based on the assumption that the mandate of the Mission will be extended beyond 2010 and provide for the continued activities of the Mission for the period from 1 January to 31 July 2011, followed by a liquidation phase of four months, from 1 August to 30 November 2011 (A/65/328/Add.3, para. 215). However, subsequent to the preparation of the budgetary proposals, by its resolution 1939 (2010) the Security Council decided that the mandate of the Mission would terminate on 15 January 2011, after which date UNMIN will leave Nepal. Upon enquiry, the Advisory Committee was provided with a summary table of the revised estimates for UNMIN for 2011 by object of expenditure, established on the basis of the above-mentioned Security Council resolution, which is attached as annex IV. The revised resource requirements by category of expenditure and staffing are summarized in the tables below.

Resource requirements

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total (1/1-15/5)*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel	1 271.0	2 514.8	(1 243.8)	214.9	1 458.7	—	(1 056.1)
Civilian personnel	6 166.7	8 270.7	(2 104.0)	2 082.7	4 186.7	—	(4 084.0)
Operational costs	9 045.4	9 888.1	(842.7)	2 932.9	3 775.6	—	(6 112.5)
Total	16 483.1	20 673.6	(4 190.5)	5 230.5	9 421.0[a]	—	(11 252.6)

[a] *Summary*: $4,190.5, 2010 shortfall due to extension of UNMIN (Security Council resolution 1939 (2010)); $1,088.1, operations, 1-15 January 2011; and $4,142.4, liquidation budget, 16 January-15 May 2011.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved July 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed August to December 2010	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	121	19	**205**
Proposed 1-15 Jan 2011	—	—	1	1	4	10	12	—	**28**	27	—	**55**	10	121	19	**205**
Proposed 16 Jan-15 Feb 2011	—	—	—	—	1	5	5	—	**11**	25	—	**36**	—	65	14	**115**
Proposed 16 Feb-15 Mar 2011	—	—	—	—	1	5	3	—	**9**	24	—	**33**	—	51	12	**96**
Proposed 16 Mar-15 Apr 2011	—	—	—	—	1	4	3	—	**8**	19	—	**27**	—	47	9	**83**
Proposed 16 Apr-15 May 2011	—	—	—	—	—	2	1	—	**3**	12	—	**15**	—	31	3	**49**

123. The Advisory Committee was informed that UNMIN would continue to operate until 15 January 2011 with 73 military advisers and staffing requirements for 205 positions (1 D-2, 1 D-1, 4 P-5, 10 P-4, 12 P-3, 27 Field Service, 10 National Officers, 121 Local level and 19 United Nations Volunteers). This would be followed by a four-month liquidation period from 16 January to 15 May 2011, with a staffing level of 115 positions, which would be phased out gradually as shown in the staffing table above. The revised requirements for 2011 amount to $5,230,500 as compared with the original proposal of the Secretary-General of $16,803,200, reflecting a reduction of $11,572,700.

124. The estimated requirements for 2010 are projected at $20,673,600 as compared with the appropriation of $16,483,100. The shortfall is attributable to additional requirements of $4,190,500 for the Mission due to the extension of its mandate, for which no provision was made in the appropriation for 2010. The increased requirements for 2010 cover the additional costs for military and police personnel ($1,243,800), civilian personnel ($2,104,000), air transportation ($1,163,900), information technology ($136,100), consultants and experts ($68,000) and ground transportation ($66,000). The increase is partially offset by lower than budgeted expenditures under other supplies, services and equipment ($356,400), communications ($235,300), official travel ($19,500) and medical ($10,300).

125. **The Advisory Committee recommends approval of the revised requirements proposed for staffing and resources for UNMIN for 2011. Taking into account the shortfall of $4,190,500 for 2010, the net requirements for 2011 would amount to $9,421,000.**

(j) Office of the United Nations Special Coordinator for Lebanon

126. The estimated requirements for the Office of the United Nations Special Coordinator for Lebanon for 2011 amount to $9,094,200 as compared with the appropriation of $8,405,800 for 2010. The additional requirements of $688,400 reflect increases under civilian personnel ($840,600) related to changes in the standard salary costs applicable for 2011, an increase of one Local level position for a Human Resources Assistant and the proposed abolition of a P-2 Security Officer position to be replaced by a Field Service position. The increase is partially offset by lower requirements under operational costs ($152,200), mainly for communications and information technology, as most of the equipment associated with the move of the Office to new premises was acquired in 2010.

127. The Office is proposing the following staffing changes:

(a) Establishment of a position of Human Resources Assistant (Local level) in the Human Resources Unit to complement the current staffing of the Unit (1 Field Service and 1 Local level) and to cope with the increased responsibility for the administration of the personnel of the Office resulting from the decision by the United Nations Interim Force in Lebanon (UNIFIL) and the Office of the Special Coordinator to transfer the delegation of authority for human resources management and administration from UNIFIL back to the United Nations Special Coordinator (A/65/328/Add.3, para. 244 (a)). The Advisory Committee was informed that the arrangement in effect since 2008, under which responsibilities for human resources administration and management of staff of the Office were handled by UNIFIL, was deemed to be unsustainable in view of the fact that the missions were not co-located;

(b) Reclassification of a Security Officer position from the Professional category (P-2) to the Field Service category in order to resolve the problem encountered by the Office of the Special Coordinator in filling the vacant position (ibid., para. 244 (b)). The Committee was informed that, under the current Staff Regulations and Rules, a Security Officer in the Field Service category, although qualified, was not eligible to apply for a P-2 position, and that the reclassification was being proposed to allow qualified candidates currently serving in other United Nations missions as Field Service officers to apply.

128. In view of the difficulty experienced in filling the Security Officer position, the Advisory Committee considers that the Secretary-General should determine whether the need to reclassify the Security Officer post at the Office of the Special Coordinator reflects a systemic issue that needs to be addressed at the organization-wide level.

129. **The Advisory Committee recommends approval of the requested staffing changes and resources for the Office of the United Nations Special Coordinator for Lebanon for 2011.**

(k) United Nations Office in Central Africa

130. The Advisory Committee notes that in his report on the implementation of Security Council resolution 1625 (2005) on conflict prevention, particularly in Africa (S/2008/18), the Secretary-General proposed to put in place regional tools for prevention and to create more opportunities to support regional solutions, building on the experience of UNOWA and the Office of his former Special Representative

for the Great Lakes Region. He further suggested the establishment of a United Nations regional office in Central Africa to enhance cooperation with regional organizations in the areas of conflict prevention and mediation (see S/2008/186). After further consultations, and following the unanimous response of the States members of the United Nations that are members of the Group of African States, the Secretary-General wrote to the President of the Security Council on 11 December 2009 informing members of the Council of his intention to establish a United Nations regional office for Central Africa in Libreville (A/65/328/Add.3, paras. 245-248). Upon enquiry the Committee was provided with the letter dated 11 December 2009 from the Secretary-General addressed to the President of the Council signalling his intention to establish the Regional Office for Central Africa and containing details on the core functions and mandate of the Office (S/2009/697). In his response dated 30 August 2010 (S/2010/457), the President of the Security Council indicated that the members of the Security Council had taken note of the information contained in the letter of the Secretary-General. The President also indicated that the members of the Council believed that it would be appropriate for the proposed office to be established for an initial period of two years with a review of its mandate after 18 months. The President further indicated that the members of the Council would welcome receiving an initial report six months after the office had become fully operational.

131. The authorities of Gabon invited a United Nations team to visit Libreville to start discussions on the administrative and logistical requirements for the establishment of the Office. In February 2010, a joint technical assessment mission by the Department of Political Affairs and the Department of Field Support was dispatched to Libreville to initiate discussions on the matter.

132. As indicated in paragraph 259 of the report of the Secretary-General, the Office is expected to start up after 1 January 2011. It will be based in Libreville and it is expected that the Government of Gabon will provide appropriate office space and official accommodation for the Head of Mission, as indicated during the technical assessment visit in February 2010. The Advisory Committee notes that during 2011 efforts will be focused on operational priorities relating to the establishment of the Office, including installation of the premises, procurement planning and recruitment of staff (A/65/328/Add.3, paras. 259 and 260). It is also planned that the Office will conduct several regional meetings in its initial year to emphasize the scope of its work, focusing on coordination mechanisms, mediation, early warning and conflict-prevention capacities and cross-border insecurity in the Central Africa subregion (ibid., para. 263).

133. The estimated requirements for UNOCA amount to $3,505,200 and would provide for salaries, common staff costs and hazard pay for the establishment of 26 positions (19 international, 1 National Officer and 6 Local level staff) at a total estimated cost of $1,779,600, and operational costs amounting to $1,725,600, including $515,200 for non-recurrent requirements. The estimates of the Secretary-General of the requirements for the establishment of new positions are based on a 50 per cent vacancy factor for the first year of operations.

134. The provision for operational costs for 2011 includes $287,600 for official travel; $403,100 under facilities and infrastructure to cover requirements for prefabricated facilities, alteration of Government-provided facilities for compliance with security standards; $125,800 under ground transportation to cover costs for the temporary rental of five vehicles pending the arrival of United Nations-owned

vehicles from MINURCAT and the repair and maintenance of 13 United Nations-owned vehicles for the Office; $80,000 under air transportation to provide for the rental of aircraft from neighbouring peacekeeping operations for travel in the subregion; $394,500 under communications largely for communications charges such as rental of lines, operating charges and satellite phones; $108,000 under information technology to provide for spare parts and the acquisition of equipment for the start-up of the Office and software licences; and $326,600 under other supplies, services and equipment mainly to cover freight costs in relation to the transportation of cargo from Brindisi or other missions.

135. The Office is to be headed by a Special Representative of the Secretary-General at the Under-Secretary-General level and will comprise the immediate office of the Special Representative, the office of the Chief of Staff, the Political Affairs Unit and the Public Information Unit for a total of 14 positions (1 Under-Secretary-General, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 4 Field Service and 1 Local level) and an Office of Mission Support comprising 12 administrative and technical personnel (1 P-5, 2 P-3, 3 Field Service, 1 National Officer and 5 Local level). The two substantive units and the Office of Mission Support will report to the Special Representative through the Chief of Staff. An organization chart showing the structure of the Office was provided to the Advisory Committee and is attached as annex V.

136. The 26 positions proposed to be established for the Office include the following:

(a) Office of the Special Representative of the Secretary-General:

(i) Special Representative of the Secretary-General (Under-Secretary-General) to assist the Secretary-General in the implementation of the UNOCA mandate and to be responsible for the overall management of the mission;

(ii) One Military Adviser (P-5) responsible for the overall development of the military and security strategies and policies of the mission;

(iii) One Special Assistant to the Special Representative (P-4) responsible for supporting the Special Representative in the implementation of the UNOCA mandate;

(iv) One Security Officer (Field Service) to provide services related to situational monitoring, security advisories, security coordination and clearance matters and advice on specific protective measures;

(v) One Personal Assistant to the Special Representative (Field Service) to provide administrative assistance to the Special Representative;

(b) Office of the Chief of Staff:

(i) One Chief of Staff (D-1) responsible for ensuring that the Special Representative receives the required support to carry out his or her functions and for the effective direction, management and implementation of the activities of UNOCA in line with the strategic vision and guidance of the Special Representative, to liaise with the political actors of the region, provide policy advice to the Special Representative and act as Head of Mission in the absence of the Special Representative;

(ii) One Administrative Assistant (Field Service) responsible for providing administrative support to the Chief of Staff;

(c) Political Affairs Unit:

(i) One senior Political Affairs Officer (P-5) responsible for providing strategic analysis and monitoring and assessing political developments, liaising with Governments, United Nations partners in the subregion and regional organizations, serve as political adviser to the Special Representative and provide substantive guidance to the staff of the Political Affairs Unit;

(ii) One Political Affairs Officer (P-4) responsible for analysis and reporting tasks and facilitating cooperation with United Nations partners and regional actors;

(iii) Two Political Affairs Officers (P-3) responsible for monitoring, analysis and liaison functions;

(iv) One Administrative Assistant (Field Service) to provide administrative support to the Unit;

(d) Public Information Unit:

(i) One Public Information Officer (P-4) responsible for supporting the activities of UNOCA through the development and implementation of information and communications strategies and plans and for helping to promote, monitor, advise and report on developments and trends in the subregion;

(ii) One Administrative Assistant (Local level) to provide administrative support to the Unit;

(e) Office of Mission Support:

Office of the Chief of Mission Support

(i) One Chief of Mission Support (P-5) responsible for providing the administrative and financial functions and the general and technical support services required to support the substantive work of the Office;

(ii) One Administrative Assistant (Field Service) responsible for assisting the Chief of Mission Support;

(iii) One Property Management Assistant (Field Service);

(iv) Two Drivers (Local level);

Administrative Services

(v) One Finance and Budget Officer (P-3);

(vi) One Human Resources Officer (P-3);

(vii) One Administrative Officer (National Officer) to support the Finance Officer and the Human Resources Officer;

(viii) One Administrative Assistant (Local level) to provide administrative support to the Finance Officer and the Human Resources Officer;

Communications and Information Technology Unit

(ix) One Communications and Information Technology Officer (Field Service) responsible for providing telecommunications and information technology support services to the Office;

(x) One Information Technology Assistant (Local level) responsible for network maintenance functions;

(xi) One Telecommunications Technician (Local level) to assist the Communications and Information Technology Officer.

137. In paragraph 262 of his report (A/65/328/Add.3), the Secretary-General indicates that his intention was to provide, based on the lessons learned from the establishment of UNOWA, an administrative structure for UNOCA with sufficient but conservative staffing requirements to ensure the integrity of the Office and with distinct separation of duties in the support component based on delegation of authority for each unit (technical services, human resources and finance/budget). **The Advisory Committee does not share the view of the Secretary-General as to the conservative nature of his staffing proposals for the administrative component of the Office.** It notes that 16 of the 26 positions proposed for UNOCA would be dedicated to support and administrative activities, taking into account four Administrative Assistants in the substantive offices/units, in addition to the 12 positions in the Office of Mission Support. **While the Committee fully recognizes that it is essential to provide effective administrative functions to support substantive staff in accomplishing their objectives, it considers this ratio of support to substantive staff to be disproportionate.** It emphasizes the need to also take into account workload factors, to ensure that there is a critical mass in the volume of activity when determining staffing requirements and to combine activities requiring similar skills under a single function wherever possible. For example, it is not clear to the Committee that there would be sufficient volume of work to justify the requirement for a dedicated Property Management Assistant (Field Service), six Administrative Assistants (3 Field Service and 3 Local level), an Information and Communications Technology Unit with 3 positions, or an Administrative Officer in addition to a Finance and Budget Officer and a Human Resources Officer.

138. In the view of the Advisory Committee, the administrative and support component of small substantive offices should be designed to provide efficient and effective support for day-to-day operations, focusing on the application of organizational procedures and standards, rather than to function as self-sufficient units that can provide the entire range of administrative functions independently. It emphasizes the role of Headquarters departments in providing small offices with the necessary surge capacity and support when they are required to address non-routine activities. The Committee believes that such backstopping will be required to deal with the complexity and volume of one-time tasks in relation to the set-up of the Office. In paragraph 26 above, the Committee has requested the Secretary-General to explore alternative approaches for supporting small substantive offices more efficiently.

139. **As regards the substantive component of the Office, the Advisory Committee is of the view that the organizational structure proposed is somewhat fragmented, with two offices and two units for a total of 10**

substantive staff, creating multiple layers and requirements for administrative staff in each small unit. The Committee also questions the role of the Chief of Staff and the requirement for coordination in such a small office, which essentially has one substantive unit for political affairs. The Committee is of the view that the functions of the Chief of Staff could be combined under the Senior Political Affairs Officer, who should also be designated as the Deputy Head of Mission. The Committee also sees no need for a separate Public Information Unit comprising one Professional and one administrative assistant, given that the main role of the Public Affairs Officer is to support the substantive work of the Office.

140. **The Advisory Committee considers it necessary to streamline the structure of the Office and to make it more cost-effective.** Furthermore, in light of the recruitment delays and difficulties experienced by most field operations in the start-up phase of their operations, the Committee believes that it is important to adopt a phased approach to implementation, based on what is realistically achievable during the first year of operations, and to make adjustments in subsequent periods in light of experience. Taking into account its observations and comments above, the Committee recommends the following:

(a) **Under the substantive component, the Committee recommends against the establishment of the office of the Chief of Staff and the positions of Chief of Staff (D-1) and Administrative Assistant (Field Service) in that office. It recommends that the P-5 Senior Political Affairs Officer be established at the D-1 level, and that the incumbent also be designated as Deputy Head of Mission. It further recommends that the Public Information Unit be consolidated under the Political Affairs Unit, including the Public Information Officer (P-4) and the Administrative Assistant (Local level). Under the Political Affairs Unit, the Committee recommends against approval of one Political Affairs Officer (P-3) and one Administrative Assistant (Field Service) positions;**

(b) **Under the support component, given the overall size of the support function, the Committee does not see the need for multiple units in the Office of Mission Support. It recommends that the functions of the Administrative Assistant (Field Service) and the Property Management Assistant (Field Service) be carried out by one Administrative Assistant (Field Service). It recommends approval of one Communications and Information Technology Officer and one Local level position in the Communications and Information Technology Unit and one Administrative Officer (National Officer) and one Administrative Assistant (Local level) under Administrative Services. The Committee recommends against approval of the Human Resources Officer (P-3) and the Finance and Budget Officer (P-3).**

141. **Concerning operational requirements, the Advisory Committee is of the view that the number of vehicles proposed for the Office is excessive and should be reduced to take into account its recommendations on staffing proposals. Other support elements should also be adjusted accordingly.**

142. **The Advisory Committee recommends that the overall requirement of $3,505,200 proposed for 2011 for UNOCA should be reduced to reflect its recommendations in paragraphs 140 and 141 above.**

4. United Nations Assistance Mission in Afghanistan

143. In its resolution 1917 (2010), the Security Council decided to extend the mandate of UNAMA, as defined in resolutions 1662 (2006), 1746 (2007), 1806 (2008) and 1868 (2009) and paragraphs 4 to 6 of resolution 1917 (2010), for an additional 12-month period ending on 23 March 2011. Accordingly, the Council called on the United Nations, with the support of the international community, to support the priorities of the Government of Afghanistan on the issues of security, governance, economic development and regional cooperation, and to support the full implementation of mutual commitments made on those issues at the conference on Afghanistan held in London in January 2010. The Council also decided that UNAMA and the Special Representative of the Secretary-General, within their mandate and guided by the principle of reinforcing Afghan ownership and leadership, would continue to lead the international efforts, in accordance with the Communiqué of the London conference (S/2010/65, annex II) and with particular focus on the priorities laid out in paragraphs 5 and 6 of resolution 1917 (2010) (see also A/65/328/Add.4, para. 5).

144. In his report of 16 June 2010 (A/64/872-S/2010/318), the Secretary-General identified four priorities for UNAMA, in the light of the prioritized mandated tasks set out in Security Council resolution 1917 (2010) in support of the United Nations role in Afghanistan. The four priorities identified, referred to as the "three plus one priorities", are the following:

(a) Electoral assistance (paras. 25-32). Building on lessons learned from the 2009 and 2010 elections, UNAMA will continue to work with Afghan institutions into 2011 to provide support for long-term electoral reform;

(b) Reintegration and reconciliation (paras. 33-35). UNAMA will continue to support Afghan-led reconciliation and reintegration processes and facilitate, as requested, dialogue between representatives of various ethnic communities to help redress past grievances and existing sources of conflict or tension;

(c) Regional cooperation (paras. 36-38). UNAMA will continue to support regional initiatives and cooperation programmes, in particular through the Kabul Silk Road initiative, which the Special Representative of the Secretary-General co-chairs with the Afghan Ministry of Foreign Affairs and which generates cooperation on key areas where concrete steps can be taken to address regional issues;

(d) Aid coherence (paras. 39-42). As co-chair of the Joint Coordination and Monitoring Board, the Special Representative of the Secretary-General is called upon to promote more coherent support by the international community for the development and governance priorities of the Government of Afghanistan, while supporting efforts to increase the proportion of development aid delivered through the Government, as well as efforts to increase transparency and effectiveness of the use of such resources. Together with the United Nations funds and programmes, UNAMA also supports the delivery of assistance and the capacity of Afghan institutions to deliver at the national and subnational levels.

145. The Advisory Committee was informed that the Government of Afghanistan, at the Kabul Conference held in July 2010, with the support of UNAMA, presented a comprehensive road map to achieve the transition strategy and the gradual

assumption by the Government of Afghanistan of full responsibility for security, governance and economic and social development. Twenty-three national priority strategies and programmes were identified, including the national security policy and the Afghan peace and reintegration programme. A strategy for the transfer of lead responsibility for security, on a province by province basis and according to clearly defined conditions, was also laid out. It was also agreed at the Conference that the Joint Coordination and Monitoring Board, which is co-chaired by the Minister of Finance and the Special Representative of UNAMA, would be strengthened, being the main body responsible for monitoring the implementation of the commitments made both at the London and Kabul conferences.

146. The Advisory Committee notes that the Secretary-General used these elements to provide the basis for the budget of the Mission for 2011. The additional drivers of the 2011 budget for UNAMA are the organizational restructuring undertaken in 2010 to ensure the ability of UNAMA to carry out its refocused mandate (see paras. 147-151 below) and the continuation and consolidation of security enhancements, which were initiated following the October 2009 incident and the continued deterioration of the security situation, designed to improve and consolidate the presence of UNAMA in the regions and provinces (see paras. 152-155 below).

147. In order to better support and deliver on renewed priorities and ensure critical programme capacity while taking all measures to minimize staff exposure to increased risks, the Mission has undertaken a review of its organizational structure and the resources provided to it. As indicated in the report of the Secretary-General, the purpose of the proposed restructuring is to "align the Mission to drive identified priorities, monitor and adapt to changing conditions, streamline reporting lines and manage staff and resources more effectively and efficiently" (A/65/328/Add.4, para. 39). Paragraphs 37 to 47 of the report of the Secretary-General provide a summary of the reorganization of the structure and organization charts are provided in annex I.

148. The Advisory Committee notes that the two-pillar structure, under the leadership of the Special Representative of the Secretary-General, will be maintained, although reorganized to support and deliver on the renewed priorities. The Office of the Deputy Special Representative for pillar I (Political Affairs) will lead the integrated efforts in the first three priorities of the "three plus one", namely, elections, reconciliation and reintegration and regional cooperation, through three dedicated teams in its Political Affairs Division. The main changes include the following:

(a) The current Analysis and Planning Unit is proposed to be abolished. A new Policy Analysis Unit will carry out integrated analysis and forecasting of key political and security developments. The responsibility for mission planning is proposed to be transferred to the office of the Chief of Staff to provide support in setting strategic direction and elaborating a shared vision of objectives with the United Nations country team;

(b) The Counter-Narcotics Unit is also proposed to be discontinued, as UNODC will lead United Nations efforts in this area and provide advice, as required;

(c) The two existing liaison offices (Islamabad and Tehran) will now report to the Deputy Special Representative, in view of the emphasis on the support to regional cooperation (a key element of the "three plus one"), and a Liaison Officer (P-3 level) is proposed to be redeployed from the Resident Coordinator/United Nations Country Team Unit to the Political Affairs Division for onward assignment to the United Nations Regional Centre for Preventive Diplomacy for Central Asia in Ashgabat (see para. 172 below).

149. Pillar II is headed by the Deputy Special Representative, who also serves as Resident Coordinator and Humanitarian Coordinator. The incumbent has a multifaceted role, providing leadership and directing the coordinated planning and delivery of United Nations humanitarian and development activities. This pillar will lead the integrated efforts in support of aid coherence (the fourth priority of the "three plus one") and be responsible for rule of law, governance and the field offices. The promotion of coherence of United Nations and international assistance in strengthening Afghan capacity will be guided by the principles set out in paragraph 43 of the report (A/65/328/Add.4), to be pursued through system coordination and broader aid coherence. The main changes include the following:

(a) The current Director of Development and Special Adviser to the Special Representative will now lead the broader aid coherence efforts of the Mission. The new Aid Coherence Unit will combine the previous Afghan National Development Support Unit and the Donor Coordination and Aid Effectiveness Unit, providing substantive and administrative support to the Joint Coordination and Monitoring Board, which is the main body responsible for monitoring the implementation of the commitments made at both the London and Kabul conferences. The Governance and Rule of Law Units, currently under pillar I, are proposed to be incorporated into the new Aid Coherence Unit. It is expected that this will strengthen the capacity of UNAMA to facilitate efforts by the Government and donors to coalesce behind Afghan development activities and prioritize efforts to strengthen governance at the national and subnational levels;

(b) The Field Support Coordination Unit, currently in the office of the Chief of Staff, is proposed to be redeployed from pillar I to pillar II and renamed Field Coordination Unit, to better support the field offices in facilitating aid coherence, through their engagement in support of governance and development activities carried out by the Government of Afghanistan, the United Nations and international partners. The Committee was informed that, while the political monitoring and reporting role deployed to the field offices will remain, the proposal seeks to provide a stronger focus on field activities, bringing about positive changes at the provincial level in support of the overall objectives of the Mission and leveraging the country-wide presence of UNAMA for "vertical" aid coherence;

(c) The Humanitarian Affairs Unit, which was meant to support the Office for the Coordination of Humanitarian Affairs country office while it was being established in a phased manner, is proposed to be discontinued to reduce duplication, now that the Office is sufficiently staffed and capable of managing the agenda in the country. The Deputy Special Representative for pillar II will retain capacity to support the coordination functions at the Mission.

150. As indicated in the report, the Mission will operate 23 field offices in 2011: 8 regional offices and 15 provincial offices. The Committee recalls that 19 provincial offices were to be established by the end of 2010. However, owing to

the security situation, and based on a criticality review undertaken by the Mission and the United Nations country team with a view to establishing which activities were sufficiently crucial to warrant the presence of international staff when balanced against security threats (see para. 152 below), it was decided not to open four offices as planned: Helmand (under the Kandahar regional office), Ghazni and Sharan (under the Gardez regional office) and Pansher (under the Kabul regional office) (see para. 173 below). It was also decided that several functions and processes related to mission support would be carried out outside Afghanistan, through the establishment of a Support Office in Kuwait (see paras. 170 and 171 below). The Advisory Committee notes that the Secretary-General, in paragraph 66 of his July 2010 report (A/64/872-S/2010/318), indicates that the work of the field offices will be oriented in support of the "three plus one priorities", in particular to promote and facilitate aid coherence at the provincial level through support to local authorities on governance and development activities, including capacity-building; enhanced delivery, where conditions permit, of a "one United Nations" approach; and facilitation of donor coherence with Government priorities in the field.

151. **The Advisory Committee has commented on the successive restructuring exercises undertaken by the Mission since 2009 (see A/64/7/Add.13, para. 135). The Committee recognizes the need to respond to the refocused priorities, ensuring critical programme capacity while also guaranteeing the safety and security of assets and staff, given the prevalent security conditions in the mission area. The Committee also welcomes the streamlining of the reporting lines and the elimination of duplication of functions, which should enhance communication and teamwork. Therefore, it does not object to the structural reorganization proposed for 2011. The Committee is concerned about continual restructuring exercises, which create unnecessary distraction and detract from the required focus on mandate delivery. The Committee is of the view that, at some point, a balance has to be found whereby consolidation is allowed while leaving some room to respond to changes in operational conditions or possible mandate revisions. An analysis of how the reorganization of the Mission has contributed to the implementation of the mandate should be included in the budget submission for 2012.**

152. As regards security, the Advisory Committee notes that, following the 28 October 2009 bombing incident in Kabul, a review of the security requirements and capacity of the Mission was undertaken, the results of which highlighted the need to consider the same level of physical protection for both United Nations offices and residential accommodation, the consolidation of premises to reduce exposure and concentrate the protection of assets, and the enhancement of layers of protection. As a result, many international staff were relocated to Dubai and other areas within Afghanistan, and others placed on leave. Furthermore, the Executive Group on Security, convened in March 2010 at United Nations Headquarters, recommended that a criticality review of all United Nations programmes and activities be conducted among all entities present in Afghanistan, with a view to establishing which activities were sufficiently crucial to warrant the presence of international staff when balanced against security threats.

153. An extensive package of security enhancements and risk mitigation measures was launched. As indicated in the report of the Secretary-General, the approach towards security enhancements, as previously envisaged, changed in 2010 on the basis of the revision of the minimum operating security standards and minimum

operating residential security standards. A summary of the mitigation measures put in place, or developed, is provided in paragraphs 21 to 36 of the report (A/65/328/Add.4), and includes the deployment of additional international armed guards to all offices where the level of risk was assessed medium and greater; the continuation of the "closing the security gap" project; the installation of a security tracking system for UNAMA vehicles; the implementation of a personal protection officer training programme based on standards established by the Department of Safety and Security; and blast assessment work and the implementation of security enhancements in the United Nations Operations Centre compound and in the regional and provincial offices in two phases scheduled to be completed in 2010.

154. Upon enquiry, the Advisory Committee was informed that the two-phase approach decided upon included an immediate initial response, phase I, intended to address short-term mitigation measures to immediately secure all premises located in high and medium risk areas (installation of Hesco bastions, reinforced entry and exit gates and concertina wire and the replacement or installation of arm gates). Phase II addresses further and final security enhancement measures to secure 33 premises to a higher level (installation of T-walls, reinforced concrete walls and crash barriers to attain complete blast mitigation).

155. As indicated in the report of the Secretary-General, the resource increases requested for 2011 are entirely related to the evolving security situation in Afghanistan (A/65/328/Add.4, para. 55). The Advisory Committee notes that the estimated cost for security for 2011, which amounts to $64,297,800, is summarized in annex VI to the report. Upon enquiry, the Committee was informed that the resources related to security for 2010 were estimated at $85,794,200. As indicated in the report of the Secretary-General, while conscious of the mandate given by the Security Council requesting an expansion of the presence of the Mission throughout the country, the Mission is also responsible for guaranteeing the safety and security of its assets and staff and remains committed to the "field first" policy introduced in 2007, as well as the "duty of care" approach introduced in 2010, focusing on improving the living and working conditions of staff.

156. The performance assumptions of the Mission for 2011 are described in paragraphs 55 to 58 of the report of the Secretary-General (A/65/328/Add.4). As indicated therein, the strategic framework is aligned with the goals of Security Council resolution 1917 (2010). **The Advisory Committee welcomes the inclusion of performance information for 2010, as requested by the Committee in paragraph 7 of its previous report on this issue (A/64/7/Add.13).**

157. The following table provides a breakdown of projected expenditures for the period from 1 January to 31 December 2010 and the estimated requirements for UNAMA for 2011, allowing for a comparison between the requirements for 2010 and those proposed for 2011.

(Thousands of United States dollars)

	1 January-31 December 2010			Requirements for 2011			
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Net (5)=(4)-(3)	Non-recurrent (6)	Variance 2010-2011 (7)=(4)-(1)
Military and police personnel	1 544.5	1 062.4	482.1	1 544.5	1 062.4	—	—
Civilian personnel	99 759.9	95 948.2	3 811.7	104 194.3	100 382.6	—	4 434.4
Operational costs	125 616.4	141 584.5	(15 968.1)	164 271.6	180 239.7	38 586.5	38 655.2
Total	**226 920.8**	**238 595.1**	**(11 674.3)**	**270 010.4**	**281 684.7**	**38 586.5**	**43 089.6**

158. The Advisory Committee notes that expenditure for the period from 1 January through 31 December 2010 is projected at $238,595,100 as compared with the appropriated resources of $226,920,800. Information on the variances is included in section IV of the report of the Secretary-General. As shown in the table above, the projected net overexpenditure of $11,674,300 for 2010 is mostly attributable to a net increase in the provision for operational costs of $15,968,100. These costs include additional requirements for facilities and infrastructure ($23,296,200) resulting from the unforeseen requirements for security enhancements for all Mission offices and accommodation units aimed at mitigating threats to United Nations premises and staff, and the related upgrade of minimum operating security standards and minimum operating residential security standards indicated in paragraph 153 above.

159. The breakdown of the anticipated shortfall for facilities and infrastructure for 2010 is provided in paragraph 231 of the report of the Secretary-General (A/65/328/Add.4), and includes additional construction related to the implementation of security enhancements (phases I and II), post-blast assessment work and the construction of 50 additional accommodation units; the acquisition of additional safety and security equipment, prefabricated facilities, furniture, equipment and generators; and the engagement of additional security services. The increase under facilities and infrastructure was offset by a reduction in the requirements for ground transportation ($5,044,900) and air transportation ($2,988,500), due mainly to the implementation of the criticality review and the resulting decisions, respectively, to postpone the procurement of vehicles and to delay deployment of two rotary-wing aircraft for the first six months of the year.

160. Underexpenditures are projected for 2010 for civilian personnel ($3,811,700) and for military and police personnel ($482,100). The net reduced requirements for civilian personnel result from the lower utilization of the provision for common staff costs and higher actual vacancy rates for international staff and United Nations Volunteers (38 and 40 per cent, respectively, compared with the 35 and 20 per cents rates budgeted), given the non-deployment and abolition of positions approved for the four provincial offices, which, in view of the security situation, were not established. These are offset by additional requirements for national staff, due to the increase in local salaries effective 1 August 2009 (25 per cent for National Officer and 12 per cent for Local level positions), which was not budgeted at the time of the submission of the requirements; increases in hazardous duty station allowance; and lower actual average vacancy rate (29 per cent, compared with the 30 per cent rate

budgeted). The underexpenditure in the requirements for military and police personnel reflects the higher than budgeted vacancy rates (34 and 29 per cent, respectively, as compared with 18 and 20 per cent budgeted), due to the reductions imposed on deployment following the programme criticality review.

161. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2011 are estimated at $270,010,400 net ($284,758,400 gross). The increase of $43,089,600 (or 19 per cent) over the resources of $226,920,800 approved for 2010 is mostly attributable to the additional requirements for operational costs ($38,655,200), mainly security-related or security-specific, and for civilian personnel costs ($4,434,400), due mostly to an increase in national staff costs.

Military and police personnel

162. The resources proposed for 2011 for military and police personnel of $1,544,500 provide for the requirements related to the deployment of 1 military adviser, 27 military liaison officers and 8 civilian police advisers. The cost estimates include a vacancy rate of 18 per cent for military observers and 20 per cent for civilian police. The projected underexpenditures of $482,100 for 2010 are attributable to the gradual reduction of military officers between April and October 2010, in view of the implementation of the programme criticality review undertaken as the security situation deteriorated, and the delayed recruitment of the Senior Police Adviser, resulting in projected average vacancy rates of 34 and 29 per cent, respectively. **Taking into account the pattern of actual vacancy rates, as compared with budgeted vacancy rates during the past four years, the Advisory Committee recommends that the resources proposed for military and police personnel for 2011 be adjusted to reflect a vacancy rate of 25 per cent for civilian police, instead of the 20 per cent proposed in the budget.**

Civilian personnel

163. The approved positions of the Mission, its vacancy situation as at 30 September 2010 and the proposals of the Secretary-General for 2011 are summarized in the following table.

	Positions	*Level*
Approved positions for 2010	2 755	1 USG; 2 ASG; 4 D-2; 9 D-1; 32 P-5; 127 P-4; 124 P-3; 66 P-2; 198 FS; 307 NO; 1,804 LL; 81 UNV
Vacant positions as at 30 September 2010	735	2 D-2; 3 D-1; 11 P-5; 57 P-4; 64 P-3; 27 P-2; 33 FS; 113 NO; 399 LL; 26 UNV
Proposed positions for 2011	2 584	1 USG; 2 ASG; 3 D-2; 9 D-1; 32 P-5; 120 P-4; 118 P-3; 62 P-2; 205 FS; 291 NO; 1,661 LL; 80 UNV
New positions	11	11 FS
Abolition	182	1 D-2; 7 P-4; 6 P-3; 4 P-2; 4 FS; 16 NO; 143 LL; 1 UNV

	Positions	*Level*
Redeployment	138	1 D-1; 5 P-5; 16 P-4; 16 P-3; 8 P-2; 30 FS; 19 NO; 41 LL; 1 UNV
Reclassification	—	—

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NO, National Officer; LL, Local level; UNV, United Nations Volunteers.

164. The staffing proposed for 2011 consists of 2,584 positions, including 552 international staff (347 Professional and 205 Field Service), 1,952 national staff (291 National Officers and 1,661 Local level) and 80 United Nations Volunteers. The proposed staffing reflects a net decrease of 171 positions, including 11 international (18 Professional and 7 Field Service), 159 national (16 National Officers and 143 Local level) and 1 United Nations Volunteer positions, compared with the staffing approved for 2010.

165. The net decrease is the result of the abolition of 182 positions shown in table 4 of the report of the Secretary-General, of which 6 are related to substantive units (5 international and 1 national) and proposed to be abolished as a result of the organizational restructuring (see paras. 147-149 above), and 176 (17 international, 159 national and 1 United Nations Volunteer) relate to the closing of four provincial offices (Ghazni, Sharan, Helmand and Pansher), offset by the proposed increase of 11 Field Service positions (see para. 169 below). The staffing changes also include the redeployment of 138 positions, summarized in tables 5 and 6 of the report of the Secretary-General, including 67 positions (39 international and 28 national) redeployed to the UNAMA Support Office in Kuwait (see para. 170 below).

166. The proposed resources for civilian personnel amount to $104,194,300. The net increase of $4,434,400 is mainly related to additional requirements for national staff ($4,877,200) resulting from increases in local salaries effective 1 August 2009 for national staff (25 per cent for National Officers and 12 per cent for Local level positions), including common staff costs, offset by a reduction in the requirements for international staff ($585,000), due to a reduced provision for common staff costs on the basis of actual expenditure trends. The cost estimates take into account a 30 per cent vacancy factor for international and national staff deployed in Afghanistan; a 10 per cent vacancy factor for international and national staff deployed in Kuwait; and a 20 per cent vacancy rate for United Nations Volunteers, as well as allowances (see A/65/328/Add.4, paras. 207, 210, 213, 215, 218 and 219).

167. Upon enquiry, the Advisory Committee was informed that, as at 31 October, the vacancy rates were 35 per cent for international staff, 36 per cent for national staff, 22 per cent for Local level staff and 33 per cent for United Nations Volunteers, as compared with the budgeted rates of 30 per cent for international, national and Local level staff and 20 per cent for United Nations Volunteers. The Committee was also informed that the Mission had undertaken a number of activities to improve recruitment and ease the vacancy rates with the support of the Field Personnel Division of the Department of Field Support and the Office of Human Resources Management. The Committee was further informed that during the period from January to October 2010, international recruitment activity had resulted in 297 offers being sent to prospective candidates. Of these, 58 offers were declined, 113 recruits have arrived in the Mission and 78 recruits were on travel status and

phased-in as secure accommodation became available. Furthermore, the Mission estimates that the vacancy rate for international staff will be down to 28 per cent by the end of the year. **The Committee welcomes the efforts made and encourages their continuation in order to improve recruitment and lower the vacancy rates and level of staff turnover for international as well as national positions. However, given the vacancy rates indicated above (35 per cent for international and 36 per cent for national staff deployed in Afghanistan), as well as prevailing conditions on the ground, the Committee recommends that the vacancy factors taken into account in estimating staff costs for 2011 be increased from 30 to 32 per cent for international and national staff deployed in Afghanistan.**

Comments and recommendations on posts

168. The staffing changes proposed for 2011 are described in paragraphs 66 to 202 of the report of the Secretary-General (A/65/328/Add.4) with specific details under each unit regarding current and proposed new positions, redeployments and abolitions; organization charts are attached as annex I to the report. The Advisory Committee has attached a summary of the staffing changes proposed for UNAMA for 2011, including new and existing units, additional positions, redeployments and abolitions (see annex VI).

169. Eleven new Field Service positions are proposed, including 9 positions proposed to be established in the Security Section in Kabul (4 positions for the Security Operations Centre at the United Nations Operations Centre, 3 positions in connection with safety and security of the Alpha Compound and 2 positions to strengthen the Fire Safety Unit in Kabul) (A/65/328/Add.4, para. 77) and 2 positions, one each, to be established in the Fire Safety Units at the Herat and the Jalalabad regional offices (ibid., paras. 191 and 193). Upon enquiry, the Committee was informed that previous Fire Marshals were United Nations Volunteers and that the two Fire Safety Assistants proposed to be based in Kabul would cover six UNAMA premises, while the two other positions to be deployed in Herat and Jalalabad would ensure coverage of 8 regional and 15 provincial offices, including assessments, fire drills, training of staff, maintenance of equipment, fire safety support to aviation operations and storage of flammable materials. Establishing the proposed positions at the Field Service level, along with incorporating the Fire Safety Unit into the Security Section, will ensure relevant decisions are made effectively. **The Advisory Committee recommends acceptance of the 11 new Field Service positions requested.**

170. Table 6 of the report of the Secretary-General summarizes the 138 redeployments proposed as a result of the reorganization of the structure of the Mission. As indicated in paragraph 150 above, following the programme criticality review undertaken in 2010, the Mission determined that a number of functions and processes related to mission support could effectively be carried out offshore, provided appropriate infrastructure was in place. The functions identified include large components of finance and human resources activities, as well as aspects of travel, training, procurement, claims, budget and movement control. The Committee was informed that a feasibility survey of potential locations had been carried out and that, through a cost-benefit analysis, it had been determined that Kuwait was the best option as it provided: (a) shorter set-up time given pre-existing UNAMI facilities; (b) relatively short travel distance from Afghanistan; and (c) possibilities

for savings through co-locating and sharing information and communications technology resources with UNAMI in Kuwait. The staffing of the Support Office will consist of 67 staff, including 39 international (1 P-5, 3 P-4, 5 P-3, 2 P-2 and 28 Field Service) and 28 national (Local level) positions to be redeployed as shown in table 5 of the report of the Secretary-General. As indicated in the report, a portion of the related operations and international staff will be maintained in Afghanistan to assure the capacity to plan effectively, manage client services, ensure accountability and manage the performance of the national staff in Afghanistan. In addition, a disaster recovery and business continuity centre will be installed in the Support Office to provide support to the UNAMA offices remaining in Afghanistan, in particular for database management. A training centre is also envisaged to give staff access to third-party regional training expertise in a cost-effective manner, and the Office will include temporary office space for possible evacuation from regional or provincial offices in the event of a security emergency.

171. The Advisory Committee notes that the one-time fixed cost of establishing the Support Office in Kuwait is estimated at $2 million, for the acquisition of communications and information technology equipment and renovation and furnishing of the existing space. As indicated in the report of the Secretary-General, the Support Office will be operational during the last quarter of 2010. As indicated to the Committee, the Support Office is not a temporary measure but a permanent structure in support of UNAMA, pending the finalization of the memorandum of understanding with the Government of Kuwait and approval of the resources requested in the budget. Additional details are provided in paragraphs 34-36 and 177-183 of the report of the Secretary-General (A/65/328/Add.4). **The Advisory Committee recommends acceptance of the proposals related to the establishment of the Support Office in Kuwait.**

172. The Advisory Committee was informed that, in line with the emphasis on support for regional cooperation, one of the "three plus one" priorities, it is proposed to redeploy one position at the P-3 level from the Political Affairs Division for onward assignment to the United Nations Regional Centre for Preventive Diplomacy for Central Asia. Upon enquiry, the Committee was informed that the Liaison Officer, while located at and supported by the Regional Centre, would remain an integral part and report to the Deputy Special Representative (pillar I) of UNAMA. **The Advisory Committee is not convinced by the justification provided for the redeployment of this post, given the functions performed by the Centre in support of UNAMA, as well current staffing capacity at the Centre, which includes 8 Professional positions (see A/65/328/Add.3, paras. 165-180). The Committee has pointed to the need for cooperation among entities in the area and to avoid duplication. It therefore recommends against the redeployment of this post, which would duplicate functions already performed by the Regional Centre. The Committee recommends acceptance of the other 137 redeployments proposed in the Mission.**

173. Information on the staffing proposals for the regional and provincial offices is provided in paragraphs 184 to 202 of the report of the Secretary-General and annex VI below. As indicated in paragraph 150 above, the Mission will operate 23 field offices throughout Afghanistan, including 8 regional offices and 15 provincial offices with a total staffing component of 1,507 positions. The increase in the staffing of the regional offices from 832 positions in 2010 to a total of 841 proposed for 2011 reflects the 2 new Field Service positions related to fire safety indicated in

paragraph 169 above, as well as the redeployment of 7 positions to strengthen aid coherence and child protection functions. The proposed staffing of the provincial offices reflects the abolition of the 176 positions approved for the establishment in 2009 and 2010 of the four offices (Ghazni, Helmand, Pansher and Sharan), which, based on security assessments, has been postponed. No other changes are proposed. The Advisory Committee provided information on the composition of the regional and provincial offices in paragraph 144 of its previous report (A/64/7/Add.13). **The Committee reiterates the importance of taking into account the specific circumstances and security conditions of the different regions and provinces when determining staffing levels.**

Comments and recommendations on operational costs

174. The following table provides a breakdown of the projected expenditures under operational costs from 1 January to 31 December 2010, allowing for a comparison between the proposed requirements for 2011 and the approved resources for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Net requirements* (5)=(4)-(6)	*Non-recurrent requirements* (6)	*Variance 2010-2011* (7)=(4)-(1)
Consultants and experts	1 061.2	650.2	411.0	438.1	27.1	—	(623.1)
Official travel	3 015.8	3 665.8	(650.0)	2 494.7	3 144.7	—	(521.1)
Facilities and infrastructure	38 247.9	61 544.1	(23 296.2)	60 273.8	83 570.0	13 616.3	22 025.9
Ground transportation	20 161.2	15 116.3	5 044.9	6 670.3	1 625.4	4 535.1	(13 490.9)
Air transportation	46 890.2	43 901.7	2 988.5	59 261.7	56 273.2	54.0	12 371.5
Communications	6 370.3	6 370.3	—	18 306.7	18 306.7	9 801.9	11 936.4
Information technology	5 176.8	5 965.5	(788.7)	12 148.1	12 936.8	9 829.4	6 971.3
Medical	819.2	819.2	—	887.5	887.5	211.4	68.3
Other supplies, services and equipment	2 423.8	2 751.4	(327.6)	2 990.7	3 318.3	538.4	566.9
Quick-impact projects	1 450.0	800.0	650.0	800.0	150.0	—	(650.0)
Total	**125 616.4**	**141 584.5**	**(15 968.1)**	**164 271.6**	**180 239.7**	**38 586.5**	**38 655.2**

175. The expenditure under operational costs for the period from 1 January to 31 December 2010 is estimated at $141,584,500, as compared with an appropriation of $125,616,400 for the period. The Committee notes that the projected overexpenditure ($15,968,100) is mainly attributable to additional requirements for facilities and infrastructure ($23,296,200) resulting from the unforeseen requirements for security enhancements for all Mission offices and accommodation units aimed at mitigating threats to United Nations premises and staff, and the related upgrade of minimum operating security standards and minimum operating residential security standards indicated in paragraph 153 above.

176. The proposed operational requirements for 2011 of $164,217,600 reflect a net increase of $38,655,200 over the appropriation for 2010. The increase is mainly

attributable to additional resources proposed for facilities and infrastructure ($22,095,900), air transportation ($12,371,500), communications ($11,936,400) and information technology ($6,971,300), offset by a decrease in the requirements for ground transportation ($13,490,900). As shown in the table above, the resources include one-time costs in the amount of $38,586,500, mainly related to non-recurrent requirements for facilities and infrastructure, communications and information technology, which will therefore be significantly reduced in the 2012 budget proposals.

177. The resources proposed for facilities and infrastructure of $60,273,800 reflect an increase of $22,075,900 over the resources approved for 2010. The increase relates almost exclusively to the continuation of required security enhancements for all United Nations premises and the construction of new secure staff accommodation units and office space in order to address the security situation. The requirements are broken down in paragraph 229 of the report of the Secretary-General. The Advisory Committee notes that the largest items, in terms of cost, relate to security services ($18,664,500), including a provision of $12,217,360 for the deployment of international armed guards throughout the country, but, in particular, in the northern regions where the security situation is more volatile. An amount of $18,008,700 is proposed for construction services, including costs for the relocation and construction of office space and accommodation units in the Bamyan, Mazari Sharif and Kunduz regional offices ($3,600,000); the construction of 54 additional accommodation units ($1,408,700) and a medical clinic building ($750,000) at the United Nations Operations Centre compound; and post-blast assessment work, as advised by the Department of Safety and Security, in all UNAMA offices, with the exception of Kabul. The Committee notes that the estimated total cost of this project amounts to $10 million, of which an amount of $2 million is identified as unforeseen requirements in 2010 and the balance of $8 million is proposed in the context of the 2011 budget.

178. The Advisory Committee further notes that an amount of $3,200,000 is included in the construction requirements for 2011 related to the new Alpha Compound in Kabul. As indicated in the report of the Secretary-General, UNAMA actively surveyed various locations that would meet the additional space and security requirements for staff working and residing in Kabul. A compound, which was to be a working and residential site for the Netherlands Embassy and presence in Afghanistan, newly constructed and fully compliant with United Nations security requirements, was identified. The Committee was informed that UNAMA had received support in this regard from the Department of Field Support, the Department of Peacekeeping Operations and the Department of Management, and that it had received a positive recommendation in this regard from both the Local Committee on Contracts and the Headquarters Committee on Contracts. The Committee was further informed that UNAMA had taken over the Alpha Compound on 4 October 2010 and that approximately 70 international and 80 national staff had started to work there; the international staff have been residing in the Compound since 21 November 2010.

179. The Advisory Committee notes that the total cost for the Alpha Compound amounts to $22,571,000. The breakdown is provided in annex IV to the report of the Secretary-General (A/65/328/Add.4). The Committee was informed that the figure agreed upon was the result of the analysis undertaken by the Mission of what it would have cost to construct a new building. The Committee was also informed that

the United Nations was reimbursing the Government of the Netherlands just over half of their project costs over a period of seven years and that it had entered into contractual arrangements (leases) with the 10 landlords from whom UNAMA rents the compound. Although the Government of the Netherlands had aspired to receive the full payment upon signing the agreement, the United Nations had sought to spread the payments over a period of time in case unforeseen problems were to arise with the premises. The first instalment of $2,200,000 is included in the 2010 budget; the second instalment of $3,200,000 is included in the 2011 construction requirements (A/65/328/Add.4, para. 229 (f) (vi)).

180. The Advisory Committee notes that the resources proposed for facilities and infrastructure also provide for acquisitions ($6,807,600), including accommodation equipment, replacement of office furniture and equipment and security and safety equipment (A/65/328/Add.4, para. 229 (a)), and for rental of premises ($3,894,400), including the Mission headquarters in Kabul, regional offices, provincial offices and liaison offices (ibid., para. 229 (b)).

181. The proposed resources for air transportation of $59,261,700 would provide for the rental and operation costs of a fleet composed of five fixed-wing aircraft and six rotary-wing aircraft and related operational costs (A/65/328/Add.4, para. 236). The increase of $12,371,500 over the resources approved for 2010 is mainly explained by the addition of one fixed-wing aircraft and related costs, reflecting the increased use of air transport (1,223 additional hours) as a result of the deterioration in the security situation, which limits staff movements by road, and the need to enhance personnel evacuation capabilities, as well as increased costs for the rental and operation of the UNAMA air fleet and related costs.

182. The requirements for communications and information technology amount to $18,306,700 and $12,148,100, including non-recurrent requirements of $9,801,900 and $9,829,400, respectively. The Advisory Committee was informed that the increases in both cases ($11,936,400 and $6,971,300, respectively) primarily relate to the acquisition of replacement equipment to ensure compliance with minimum operating security standards and minimum operating residential security standards, including connectivity at many remote offices, and the proposed implementation of the disaster recovery and business continuity project in the Support Office in Kuwait. Regarding the latter project, the Committee was informed, upon enquiry, that it was in line with the strategic and policy framework of the information and communications technology strategy of the Secretariat and that a standardized approach was being taken, ensuring that technologies were put in place to support the programmatic goals of the Mission and its business and business continuity requirements.

183. The proposed resources for ground transportation of $6,670,300 reflect a decrease of $13,490,900 as compared with the resources approved for 2010. The resources proposed include non-recurrent requirements of $4,481,600 for the acquisition of 25 armoured vehicles, one medium vehicle/fire truck, one light-duty forklift and two armoured cargo vans. The Committee recalls that a programme to replace all passenger vehicles with armoured vehicles was launched in 2008, in view of the security situation in the country and the recommendation of the Department of Safety and Security following a special security risk assessment. As indicated in the report of the Secretary-General, 69 armoured vehicles were purchased in 2008 and 151 in 2009, and 108 were to be purchased in 2010. However, after the 2009

attack, it was decided to delay the acquisition of 10 vehicles until 2011 in order to redeploy those resources to meet more urgent security needs. The Committee notes that, as indicated in the report, this constitutes the final stage of the phased plan to replace all soft-skinned vehicles with armoured ones (A/65/328/Add.4, para. 233).

184. Resources of $2,494,700 are estimated for official travel for 2011, including requirements for training-related travel ($972,400) and non-training related travel ($1,522,300). The decrease of $521,100 compared with the apportionment for 2010 reflects a reduction in training-related travel, as more training is proposed to be conducted in-house in 2011. The provision of $800,000 proposed for quick-impact projects reflects a decrease of $650,000 as compared with the resources approved for 2010. A description of the focus of the projects is included in paragraph 251 of the report of the Secretary-General. The proposed decrease is mostly attributable to the limited capacity of the Mission to implement the projects in light of the deteriorating security situation. Underexpenditure of $650,000 is projected for 2010 as compared with the amount of $1,450,000 appropriated for that purpose, owing to the need to divert funds in order to undertake required security enhancements. Upon enquiry, the Committee was informed that while security remained an issue, the Mission would be able to continue implementing projects, such as those related to infrastructure, where they could be carried out safely and where access was possible to support monitoring and evaluation.

185. **As noted in paragraphs 177 to 180 and 182 above, the increase in the 2011 proposed operational requirements for facilities and infrastructure, communications and information technology mainly reflects the continuation of the security enhancements and upgrades that were started in 2010 in order to comply with United Nations minimum operating security standards and minimum operating residential security standards. The Advisory Committee recognizes the importance of and need for the various planned construction projects, as well as the need for the acquisition of equipment required either to replace items that are unusable or beyond repair or for security purposes, including communications and information technology. The Committee is of the view, however, that there is a need for prudence in managing the proposed improvements and upgrades and that these should be undertaken progressively, based on priority needs, and taking into account what is feasible while ensuring that the projects are duly monitored. In view of this and taking into account the pattern of expenditure for air and ground transportation, the Advisory Committee recommends a 5 per cent reduction in the overall operational requirements of $164,271,600 proposed for the Mission for 2011.**

5. United Nations Assistance Mission in Iraq

186. The original mandate of UNAMI was set out in Security Council resolution 1546 (2004) and updated in resolution 1770 (2007). Under subsequent resolutions, the Council renewed and further updated the mandate of UNAMI, including the most recent resolution, 1936 (2010), by which the Council decided to renew the mandate until 31 July 2011.

187. Information regarding the performance of UNAMI for 2010 is provided in paragraphs 10 to 19 of the report of the Secretary-General (A/65/328/Add.5). As indicated in table 4 and explained in section IV of the report, estimated expenditures

for 2010 amount to $153,527,000, representing a projected overexpenditure of $2,200,600, mainly attributable to:

(a) Lower than budgeted vacancy rates for international staff (24 per cent as compared with 35 per cent) and national staff (20 per cent as compared with 25 per cent);

(b) Higher actual costs of renovation and construction with higher requirement for security and safety equipment and installation and utilities;

(c) Increased requirements for life support services and other equipment.

These increases are partially offset by decreased requirements in 2010 for air transportation due to the delayed deployment of helicopters; lower actual requirements for information technology equipment and software packages; and reduced requirements for medical evacuation.

188. The report of the Secretary-General to the Security Council dated 29 July 2010 (S/2010/406) provides information on key political developments and an update on United Nations activities in Iraq. An indication of the future outlook for UNAMI and planning assumptions for 2011 are provided in paragraphs 5 to 9 and 20 to 27, respectively, of the report of the Secretary-General (A/65/328/Add.5). The planning assumptions for 2011 include the following: Iraq will remain in need of international assistance and there are likely to be continuing demands from the Government of Iraq and the international community for the United Nations to expand its presence and activities in the country, particularly with regard to State-building and peacebuilding initiatives. It is therefore envisaged that the United Nations will continue to undertake its activities from four regional hubs based in Baghdad, Erbil, Kirkuk and Basra, with a residual presence in Mosul.

189. Further, it is indicated in the report of the Secretary-General that, as the United States Forces in Iraq draw down and greater security management becomes the responsibility of UNAMI, a significant increase in resources, including security personnel, will be required. Given the significant security and logistical support currently provided by the United States Forces, the United Nations will be required to become increasingly self-reliant to substitute much of the security, logistical and life support (ibid., paras. 26 and 27). The Advisory Committee enquired as to the type of life support services currently provided by the United States Forces and the related costs. The information received by the Committee is included in paragraph 212 below under operational costs.

190. The Advisory Committee was also informed that 2011 would mark the beginning of the implementation of the first United Nations Development Assistance Framework, through which the activities of the United Nations country team in Iraq would be directed towards supporting the priorities as set out in the National Development Plan of the Government of Iraq. The Government and the United Nations had jointly identified five priority programming areas, namely, the improvement of governance; inclusive and sustainable economic growth; environmental management; increased access to quality essential services; and investment in human capital, including the empowerment of women, young people and children. In this connection, the Advisory Committee notes that the country team's gender task force actively promotes gender issues through the programming of the United Nations agencies and that advocacy on women's issues has been significantly increased (ibid., para. 17). **The Advisory Committee welcomes the**

efforts undertaken by the Mission to improve programme delivery and assistance in Iraq, in coordination with the United Nations country team. In order to ensure that achievements to date on gender issues and advocacy for women are sustained, the Committee also encourages the Mission to continue its active engagement with the country team in this area.

191. The table below provides a breakdown of projected expenditures for the period from 1 January to 31 December 2010 and the estimated requirements for UNAMI for 2011, allowing for a comparison between the proposed requirements for 2011 and the approved resources for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net*	*Non-recurrent*	*Variance, 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	14 513.7	11 449.5	3 064.2	14 433.5	11 369.3	—	(80.2)
Civilian personnel costs	64 804.7	66 028.9	(1 224.2)	72 399.8	73 624.0	—	7 595.1
Operational costs	72 008.0	76 048.6	(4 040.6)	120 895.7	124 936.3	—	48 887.7
Total	**151 326.4**	**153 527.0**	**(2 200.6)**	**207 729.0**	**209 929.6**	**—**	**56 402.6**

192. Estimated requirements for UNAMI for 2011 amount to $207,729,000, an increase of $56,402,600 over the approved budget of $151,326,400 for 2010. An analysis of resource requirements is provided in paragraphs 275 to 321 of the report of the Secretary-General. The increase in resources proposed for 2011 is due mainly to the following:

(a) An additional 84 positions proposed under civilian personnel;

(b) The construction and renovation work required for the two new UNAMI compounds in Basra and Kirkuk and the expansion of the UNAMI presence in Baghdad International Airport, as well as increased requirements for field defence equipment and security services;

(c) Additional requirements for one fixed-wing aircraft and two helicopters;

(d) Increased requirements for various vehicles, including armoured vehicles, ambulances and buses;

(e) The estimated increase in the cost of life support services and increased requirements for personal protection equipment for the security personnel and the United Nations guard units and other equipment for the new compounds in Basra and Kirkuk and at the Baghdad International Airport.

Military and police personnel

193. The resources proposed for military and police personnel amount to $14,433,500, a decrease of $80,200 as compared with the approved budget for 2010. Estimates provide for 16 Military Liaison Officers, a total average strength of 280 United Nations guards and 4 Civilian Police Advisers. A vacancy factor of 15 per

cent for the Military Liaison Officers has been applied to the requirements for 2011. Decreased requirements for 2011 reflect the decreased cost of rotation travel due to increased availability of direct commercial flights, offset in part by increased requirements for life and logistical support services due to the proposed increase in troop strength for 2011, as well as the increased cost of life support.

194. The Advisory Committee notes from the proposed budget that 400 United Nations guards will be deployed in 2011 and that a 30 per cent vacancy rate has been factored into the estimate. The Committee enquired as to the actual and planned deployment of the military contingents for 2010 and 2011 and was provided with the table below.

Detailed military personnel performance, 1 January to 31 December 2010

		Actual deployment												
	Authorized	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 Jun*	*31 Jul*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*Average*
Military personnel														
Military contingents	298	222	223	223	223	223	223	223	223	223	223	223	223	223
Vacancy rate (percentage)		25.5	25.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2	25.2

Detailed military personnel performance, 1 January to 31 December 2011

		Planned deployment												
	Authorized	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 Jun*	*31 Jul*	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*Average*
Military personnel														
Military contingents	400	264	264	264	264	264	264	264	264	264	264	364	364	281
Vacancy rate (percentage)		34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	9.0	9.0	29.8

195. The Advisory Committee was also informed that the number of military personnel might further increase to 480 in 2012 depending on needs and on the maximum strength of military contingents approved for UNAMI by the Security Council. The United Nations guards provide static security to the United Nations facilities within Iraq, and would be required for the stand-alone United Nations compounds in Basra and Kirkuk, once established. The Committee was further informed that, in the view of the Secretary-General, it would be most effective to have these dedicated professional military personnel under direct United Nations command, rather than to hire private security firms. However, if troop contributions from Member States are not forthcoming, a supplementary budget would be presented to the General Assembly.

Civilian personnel

196. The positions approved for the Mission, the vacancy situation as at 30 September 2010 and the proposals of the Secretary-General for 2011 are summarized in the following table.

	Positions	*Level*
Approved positions for 2010	1 051	1 USG, 2 ASG, 3 D-2, 8 D-1, 20 P-5, 71 P-4, 87 P-3, 24 P-2, 241 FS, 97 NO, 497 LL
Vacancies as at 30 September 2010	239	3 D-1, 5 P-5, 21 P-4, 39 P-3, 12 P-2/1, 29 FS, 39 NO, 91 LL
Proposed positions for 2011	1 135	1 USG, 2 ASG, 2 D-2, 9 D-1, 24 P-5, 75 P-4, 84 P-3, 23 P-2, 290 FS, 124 NO, 501 LL
New positions	104	1 D-1, 3 P-5, 3 P-4, 2 P-3, 48 FS, 28 NO, 19 LL
Abolition	20	3 P-3, 1 P-2, 1 NO, 15 LL
Redeployments	11	1 P-4, 1 P-3, 5 FS, 1 NO, 3 LL
Reclassification	4	D-2 to D-1, D-1 to P-5, P-3 to P-4, P-3 to FS

197. Civilian personnel requirements proposed for 2011 amount to $72,399,800, representing an increase of $7,595,100. Vacancy factors of 25 per cent for international staff and 22 per cent for national staff (36 per cent for National Officer and 18 per cent for Local level respectively), have been applied in calculating the cost estimates for 2011. The report of the Secretary-General describes the changes proposed in the staffing establishment for individual substantive and administrative offices (ibid., paras. 33 to 274). A summary of positions proposed for redeployment is given in annex II to the report of the Secretary-General. A net increase of 84 positions is proposed for 2011, including 53 international (4 Professional and 49 Field Service) and 31 national (27 National Officers and 4 Local level). A list of the proposed new positions, abolitions and reclassifications, by organizational unit, is contained in annex VII to the present report. Upon enquiry, the Advisory Committee was informed that of the 84 proposed new positions, 37, or 13 per cent, would be dedicated to the substantive functions, 29, or 10 per cent, to security functions and 18, or 4 per cent, for mission support functions.

198. The estimates also include an amount of $1,050,000 for mission subsistence allowance for Field Service Officers, which was not provided for in the budget for 2010 (A/65/328/Add.5, paras. 282 and 283). It was indicated in the proposed budget for UNAMI for 2010 that the payment of mission subsistence allowance was no longer applicable as a result of the harmonization of conditions of service (A/64/349/Add.5, para. 76). Upon enquiry, the Advisory Committee was informed that the original conditions of employment for Field Service Officers, dating back to the establishment of the category in 1949, were maintained under staff rule 13.7 (c) as contained in ST/SGB/2010/6. **The Committee recommends that a fuller explanation as to why this group of staff continues to receive mission subsistence allowance after the adoption of General Assembly resolution 63/250 be provided to the Assembly at the time of its consideration of the present report.**

Comments and recommendations on posts

199. It is proposed to create one Economic Affairs Adviser position (D-1) to provide strategic economic guidance and advice to the Special Representative of the Secretary-General in dealing with senior Government officials, as well as to assist in coordinating the response of the United Nations system operating in Iraq with respect to economic issues. The Advisory Committee notes that the United Nations

country team in Iraq is composed of 20 organizations, 16 resident and 4 non-resident (A/65/328/Add.5, para. 89). **The Advisory Committee is of the view that the responsibility for facilitating the economic development efforts in Iraq falls within the purview of the United Nations country team organizations that have the relevant expertise. While recognizing the role of the Special Representative in this area, as the Head of the Mission and within the framework of the United Nations country team, the Committee urges the Mission to explore opportunities for synergies with the country team in this regard. Further, the Committee considers that the existing position of a Deputy Special Representative for Development and Humanitarian Support could also provide advisory input on economic issues. In view of the foregoing, the Committee does not recommend approval of the establishment of the D-1 position for an Economic Affairs Adviser.**

200. The Advisory Committee notes that it is proposed to create 18 positions for Humanitarian Affairs Officers (National Officers). Owing to the phase-out of the operations in Iraq of the Office for the Coordination of Humanitarian Affairs by the end of 2010, the positions are proposed to ensure the continued functioning of the humanitarian information and coordination network across Iraq within the governorates. It is indicated that the proposed integration of the information collection and coordination functions of the Office for the Coordination of Humanitarian Affairs into the UNAMI Development and Humanitarian Support Team Mission-wide would ensure the optimal implementation of the development and humanitarian support undertaken by the country team and UNAMI inside Iraq. **For the reasons given by the Secretary-General, the Advisory Committee recommends approval of the creation of these 18 National Officer positions.**

201. A total of 37 additional positions (Field Service) are proposed for Personal Protection Officers (25) and Security Officers (12) to meet the increased operational security needs of the Mission and to achieve greater self-reliance. The Secretary-General indicates that the Security Section of the Mission will need to significantly increase its capacity in order to replace the security services currently provided by the United States Force in Iraq. The 37 positions proposed would be allocated to the Personal Protection Unit (23), the Office of the Area Field Security Officer, Baghdad and Baghdad International Airport (2), the Current Operations Unit (4), Basra (4) and Kirkuk (4). **The Advisory Committee recommends approval of these 37 Field Service positions.**

202. The Advisory Committee notes from the budget proposals that, in addition to the existing UNAMI positions, there are 12 security professionals appointed to the Mission funded through the regular budget of the Department of Safety and Security (A/65/328/Add.5, para. 142). The Committee was informed, upon enquiry, that the 12 security personnel (6 international and 6 national) oversee safety and security for the United Nations organizations working in Iraq. Their positions are funded from the jointly financed account of the Department of Safety and Security, a global budget in support of field operations to which each organization of the United Nations contributes based on their respective number of staff.

203. For the Electoral Assistance Office of the Mission, the proposed staffing changes for 2011 would result in a net decrease of one position from 23 in 2010 to 22 in 2011. Two downward reclassifications, one D-2 to D-1 to be redesignated as Chief Electoral Adviser and one P-3 to Field Service, are also proposed. The

Advisory Committee notes that the electoral calendar for 2011 has not yet been determined, though pending elections include those at district and subdistrict levels, as well as elections for the Kirkuk governorate council and for the three governorate councils of the Kurdistan Region (A/65/328/Add.5., para. 71). **The Advisory Committee has no objection to the proposed staffing changes for the Electoral Assistance Office for 2011 for purposes of capacity-building and in anticipation of future request for electoral support. The Committee nonetheless encourages the Mission to keep requirements for electoral support under review, taking into account the support that can be provided by the United Nations country team.**

204. As indicated in the table below paragraph 196 above, as at 30 September 2010 UNAMI had 239 vacant positions (3 D-1, 5 P-5, 21 P-4, 39 P-3, 12 P-2/1, 29 Field Service, 39 National Officers and 91 Local level). The Advisory Committee was informed that, taking into account recent recruitment efforts and staff who have accepted offers of appointment, the vacancy situation was expected to improve by the end of the current financial period. **The Advisory Committee notes the high number of vacant positions as at 30 September 2010, in particular those for national staff (130). The Committee therefore encourages the Mission to continue its efforts with respect to the recruitment of staff, especially regarding national staff. Further, the Committee notes that many of the 84 new positions proposed for 2011 are directly linked to the need for UNAMI to be self-reliant, given the planned drawdown of the United States Forces (see also para. 189 above). However, in view of the possible delays during this transitional period in 2011, including in the construction and renovation of the new compounds in Basra and Kirkuk and the deployment of additional aircraft (see para. 215 below), the Committee is of the view that the timing for the actual recruitment of staff to the proposed new positions associated with those functions, should be kept under review (see also para. 197 above).**

205. **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends acceptance of the staffing proposals of the Secretary-General for UNAMI for 2011.**

Operational costs

206. The following table provides a breakdown of the projected expenditures under operational costs for the period from 1 January to 31 December 2010, allowing for a comparison between the proposed requirements for 2011 and the approved resources for 2010.

(Thousands of United States dollars)

	1 January to 31 December 2010			Requirements for 2011			Variance, 2010-2011
Category	Appropriation (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Total (4)	Net (5)=(4)-(3)	Non-recurrent (6)	(7)=(4)-(1)
Consultants and experts	584.0	531.9	52.1	553.8	501.7	—	(30.2)
Official travel	3 678.0	4 343.5	(665.5)	5 774.1	6 439.6	—	2 096.1
Facilities and infrastructure	15 840.4	17 795.1	(1 954.7)	28 000.0	29 954.7	—	12 159.6
Ground transportation	2 939.8	2 881.8	58.0	8 972.6	8 914.6	—	6 032.8
Air transportation	23 037.5	22 072.5	965.0	46 562.9	45 597.9	—	23 525.4
Communications	7 683.7	7 592.0	91.7	9 119.6	9 027.9	—	1 435.9
Information technology	5 667.0	4 425.9	1 241.1	4 319.6	3 078.5	—	(1 347.4)
Medical	999.3	256.0	743.3	426.0	(317.3)	—	(573.3)
Special equipment	90.0	—	90.0	48.4	(41.6)	—	(41.6)
Other supplies, services and equipment	11 488.3	16 149.9	(4 661.6)	16 118.7	20 780.3	—	4 630.4
Quick-impact projects	—	—	—	1 000.0	1 000.0	—	1 000.0
Total	**72 008.0**	**76 048.6**	**(4 040.6)**	**120 895.7**	**124 936.3**	**—**	**48 887.7**

207. The increased requirements of $12,159,600 for 2011 under facilities and infrastructure relate mainly to the construction and renovation work required for two integrated UNAMI compounds in Basra and Kirkuk. The Advisory Committee was informed that UNAMI was currently using the facilities of the United States Forces in Kirkuk and Basra, and that the Mission would have to develop its own capacity to support the activities in these locations owing to the planned withdrawal of the United States Forces. A suitable site had been identified in Kirkuk with the construction cost estimated at $8.7 million, and an existing compound in Basra had been offered to the Mission with the refurbishment cost estimated at $2.2 million.

208. **The Advisory Committee points out that, given the prevailing challenging conditions in Iraq, the timely construction and renovation of planned projects could be complicated and time-consuming. Delays already experienced in the planning and design phases of an integrated United Nations compound in Baghdad serve to illustrate this potential risk (see also paras. 217-221 below). The Committee is, therefore, of the view that a prudent approach should be taken, drawing from lessons learned to date.**

209. The overall increase of $6,032,800 for 2011 under ground transportation is attributable to increased requirements for the acquisition of various vehicles, as the Mission will need to be self-sustaining in transporting staff within Iraq following the planned withdrawal of the United States Forces. The additional requirements cover vehicles (25 special mission armoured vehicles, 4 armoured ambulances, 3 medium armoured buses and other vehicles), as well as increased requirement for spare parts and supplies.

210. The Advisory Committee was also informed of the support UNAMI was currently providing to the office of UNAMA in Kuwait, including basic services and

supplies, as well as 14 UNAMI vehicles to be used by UNAMA free of charge. **The Advisory Committee has always encouraged increased cooperation between and among missions operating in the same geographic location in order to achieve efficiency and cost-effectiveness. The Committee is nevertheless of the view that in the interest of budgetary transparency and adherence to accounting principles, the resource provision for inter-mission cooperation and efficiency gains realized should be clearly reflected in the budgets of the missions concerned.**

211. A provision of $46,562,900 is proposed for air transportation for 2011, an increase of $23,525,400 over the provision for 2010, mainly reflecting the increased requirements for one additional aircraft and two helicopters. The annual rental and operating costs would amount to $12,203,100 for one existing and one additional fixed-wing aircraft, and $30,756,400 for the two existing and two additional commercially contracted helicopters. The second fixed-wing aircraft is projected to be deployed by 1 April 2011 and is budgeted for 275 days, while the two new helicopters are projected to be deployed by 1 July 2011 and are budgeted for 184 days.

212. The Advisory Committee enquired as to the type of life support services currently provided by the United States Forces and related costs, as well as the basis for calculating these costs. The Committee was informed that, depending on the availability at different locations, the Mission currently received support services such as secure armed escort, armoured buses, accommodation, meals, generator and vehicle fuel, electricity and water, cleaning services, medical services, Internet and telecommunication services, and air transportation on an exceptional basis. Rates varied by location, reflecting the result of the procurement process and of agreements with the United States Department of Defense. For example, the Mission paid $122 per person per day for food and accommodation and $36 for laundry, fuel and water at the Tamimi compound in Baghdad, while it paid $84 per person per day for meals at the Baghdad International Airport where the Mission had its own accommodation, cleaning and laundry services. Likewise, in Erbil the Mission paid only for meals at an average cost of $44 per person per day, while paying $94 per person per day for meals and accommodation in Kirkuk.

213. It is indicated in the budget proposals that the average budgeted rate for life support for military observers would be increased from $90.5 per person per day in 2010 to $165 per person per day in 2011 (A/65/328/Add.5, para. 276). The Advisory Committee was informed, upon enquiry, that this daily amount was based on the proposed provision of $843,523 for 2011, or $2,311 per day for a total of 14 Military Liaison Officers (an actual total of 16 Officers with a projected vacancy rate of 15 per cent). For civilian personnel, a provision of $12,044,700 is budgeted for logistical and life support services for 2011. It is expected that, after the United States Department of State takes over from the Department of Defense, the cost of life support would increase to between $200,000 and $400,000 per person per year in 2011. For certain locations in Iraq, the estimated cost would increase to $685 per person per day from the current $94. The final amount will depend on the outcome of the negotiations currently under way (ibid., paras. 318 and 319). The Advisory Committee notes that $200,000 to $400,000 per person per year would mean an average cost for life support from $548 to $1,096 per person per day.

214. **The Advisory Committee is of the view that the proposed cost of life support to be provided to Mission personnel in 2011 represents a sharp increase over the current arrangements, bearing in mind that they are for the same services being provided by two different Departments by the same Government. The Committee therefore encourages the Secretary-General to engage in further negotiations with the relevant service provider to explore cost-effective ways of meeting the required support.**

215. **In addition, the Advisory Committee understands that with the planned withdrawal of United States Forces from Iraq UNAMI will have to be self-reliant in terms, inter alia, of security, life support and logistics. In the view of the Committee, however, there could be slippages in the transition process. Taking into account possible delays, including in the construction and renovation of planned projects referred to above, as well as the deployment of aircraft, the Committee recommends a 5 per cent reduction in the overall operational requirements of $120,895,700 proposed for 2011.**

216. A provision of $1,000,000 is proposed for 40 quick-impact projects to be implemented at the community level and to the degree possible through local non-governmental organizations. Upon enquiry, the Advisory Committee was informed that though quick-impact projects are usually funded during the first two years of operation of a mission, it was not feasible to implement such projects during the first two years of UNAMI when the Government was in significant transition. It was also indicated to the Committee that with the imminent formation of a new government and improved access to many parts of the country, these projects could be used to provide some quick wins that could serve as catalysts for larger initiatives and contribute to peace- and State-building. The Secretary-General therefore believes that the impact of the proposed projects would be even greater at this particular moment in the recovery of Iraq and the move towards stability. **While the Advisory Committee has no objection to the utilization of quick-impact projects and the requested resources for 2011 to address the most immediate needs and thus improve the relationship of the Mission with the local population, it recommends that when designing and implementing these projects in such a complex and challenging environment, the Mission should focus on what is realistically achievable. The Committee also points out that quick-impact projects should be seen as short-term projects and be implemented in coordination with the longer-term development and humanitarian efforts undertaken by the United Nations country team and other competent entities.**

Status of construction of an integrated headquarters compound in Baghdad

217. The Advisory Committee recalls that the General Assembly, in its resolution 64/245, approved a commitment authority of up to $5 million under section 33 of the programme budget for the biennium 2010-2011 to undertake design work for an integrated compound in Baghdad. In the context of the first performance report for the biennium 2010-2011 (A/65/589, paras. 12-15), the Secretary-General has also addressed the status of the project and made a proposal on the treatment of the commitment authority for the UNAMI project. The recommendation of the Committee is contained in its related report (A/65/604).

218. In his report, the Secretary-General provides information on the status of the planned construction project (A/65/328/Add.5, paras. 322-325). He indicates that the design phase of the project is currently behind schedule owing to contractor-related performance issues. While the Procurement Division is in negotiations with the architectural firm to pursue remedies that would allow activities related to the design phase to continue, in the meantime the Mission is exploring other possible options.

219. The Advisory Committee was informed that a full specification design of the construction project would not be available before the spring of 2011 and that the estimated costs could be much higher than originally expected, with the construction planned timelines also further extended. The Mission indicated that, as one of the possible alternatives, it had identified a compound adjacent to the present premises, which would be vacated in mid-2011. With agreement of the host country Government and the current occupant, it would be possible to consolidate that facility and the existing UNAMI compound, thereby creating a single integrated compound that provides for office and living accommodation space in the same way as planned in the original construction project. Should that option materialize, the Mission projects lower cost and completion of the project within a relatively shorter period of time.

220. The Advisory Committee was further informed that significant renovation would still be required for the consolidation of the two compounds, and that the costs were currently estimated at some $9 million in 2011 and up to $41 million in 2012. The Secretary-General has not included these projected resource requirements in the proposed budget for 2011. In addition, it was indicated to the Committee that it would be necessary to explore whether the donors would approve the reassignment of their original donations from the construction of the integrated compound to meeting the cost of renovation of the alternative project.

221. **The Advisory Committee is concerned about the reported situation that has resulted in delays in the construction project at UNAMI, and urges the Secretary-General to ensure that the matter is expeditiously resolved. The Committee expects that further information in this regard, as well as detailed proposals emanating from the options currently being explored, will be provided at the earliest possible opportunity for its review and consideration by the General Assembly.**

C. Conclusion

222. **With regard to the Secretary-General's proposal for action to be taken by the General Assembly, as set out in paragraph 34 of his report (A/65/328), the Advisory Committee recommends as follows:**

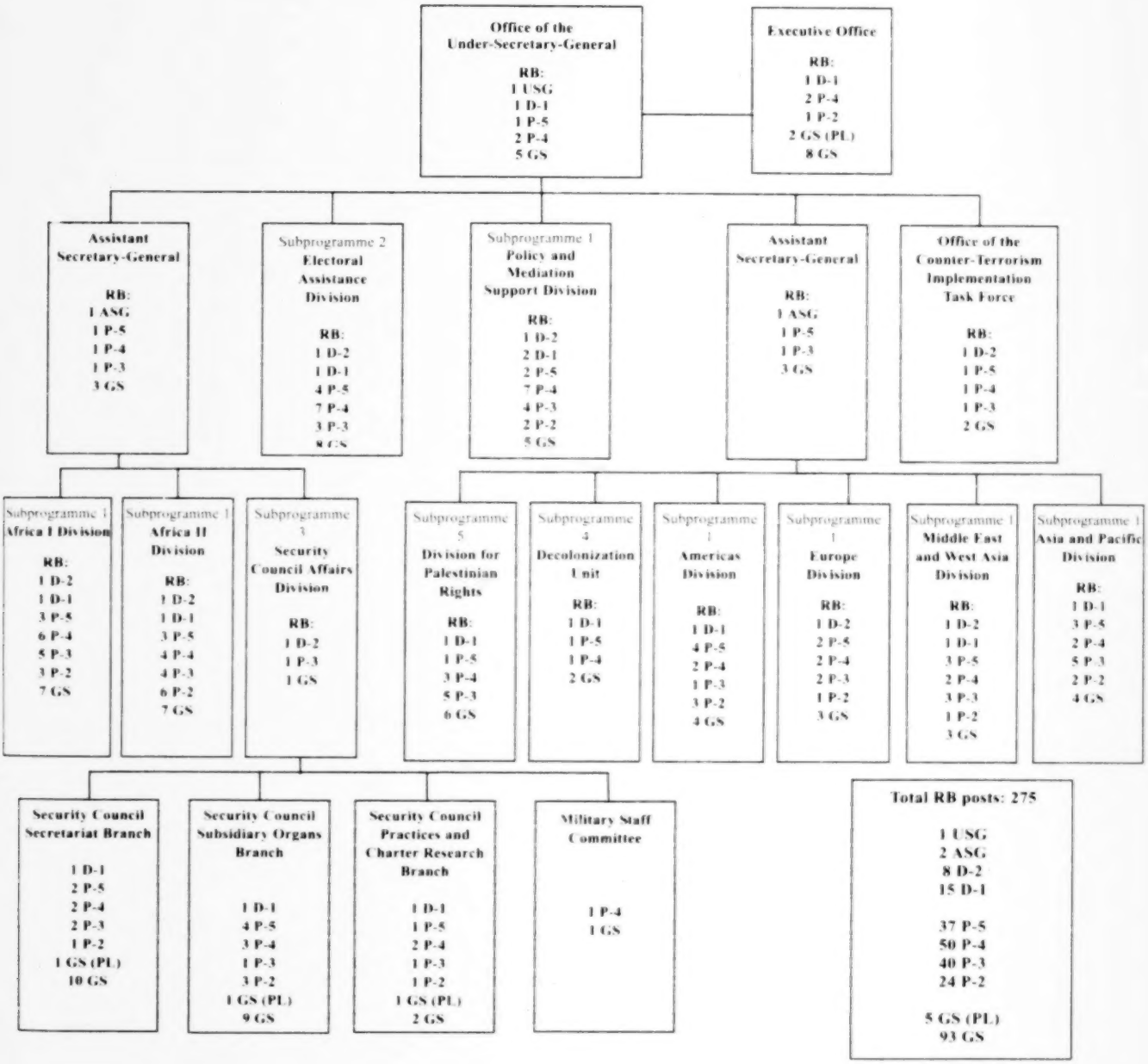
(a) **With regard to the 29 special political missions listed in table 1 of document A/65/328 for the period up to 31 December 2011, that the General Assembly approve the resources requested by the Secretary-General, subject to its observations and recommendations as set out above. The Committee requests that the adjusted amount be provided to the General Assembly at the time of its consideration of the proposals of the Secretary-General;**

(b) **The General Assembly take note of the net additional requirements for 2010 and the undistributed balance under the provision for special political missions of the programme budget for the biennium 2010-2011;**

(c) **Taking into account the recommendations in paragraphs 222 (a) and (b) above, the General Assembly appropriate the adjusted resources under section 3, Political affairs, and section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2010-2011.**

Annex I

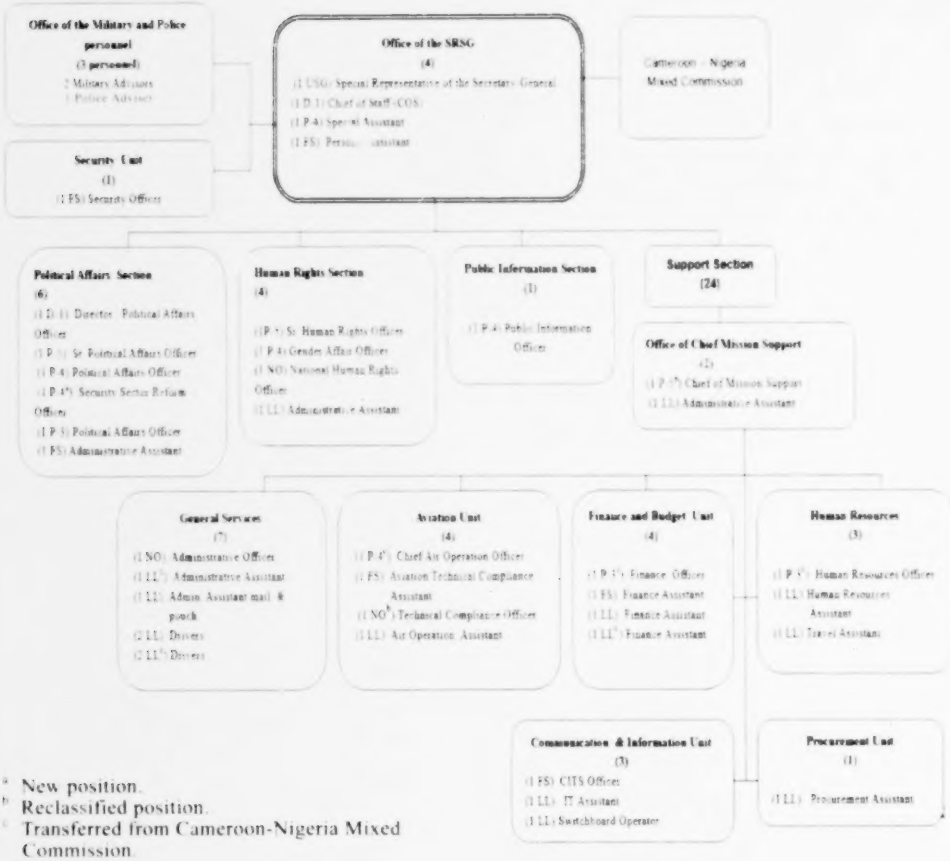
Organizational structure and post distribution for the biennium 2010-2011 of the Department of Political Affairs



Abbreviations: RB, regular budget; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal

Annex II

Organization chart of the United Nations Office for West Africa



[a] New position.
[b] Reclassified position.
[c] Transferred from Cameroon-Nigeria Mixed Commission.

Annex III

Organization chart of the United Nations support to the Cameroon-Nigeria Mixed Commission

Annex IV

Revised estimates based on the expiry of mandate stipulated in Security Council resolution 1939 (2010) for the United Nations Mission in Nepal

Summary statement

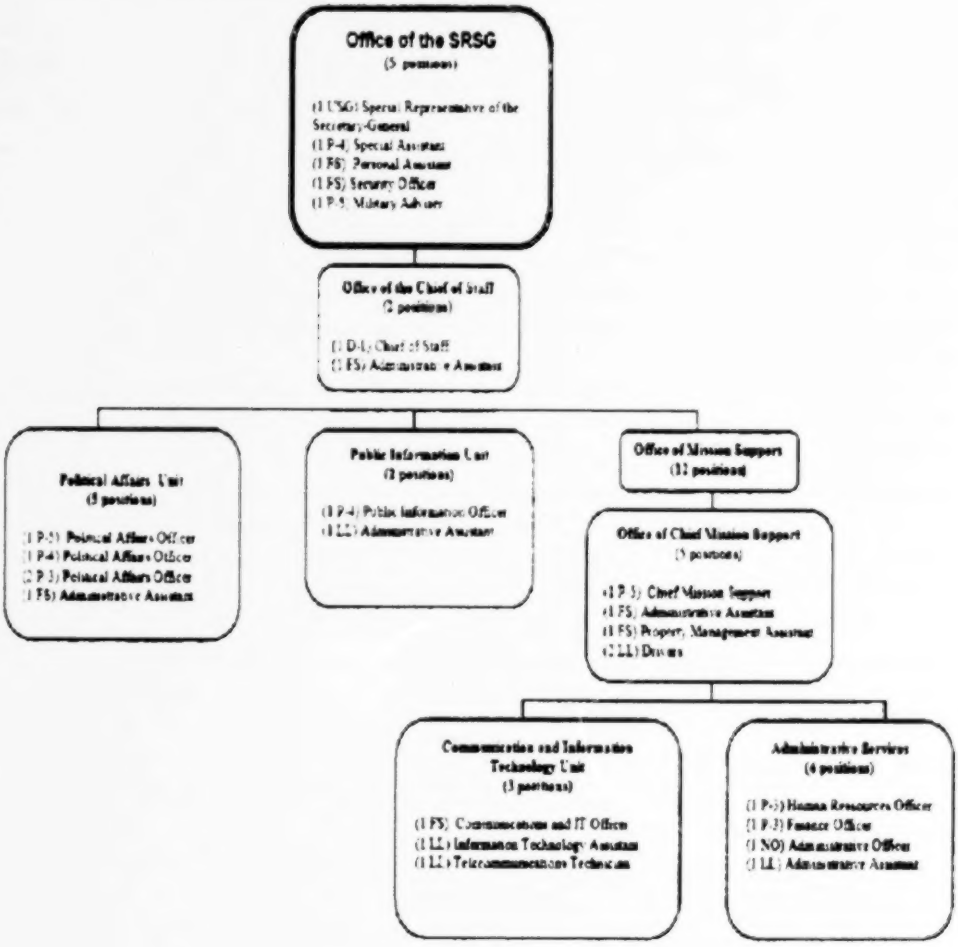
(Thousands of United States dollars)

	1 January to 31 December 2010			*Requirements for 2011*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Total 1 Jan-15 May* (4)	*Net* (5)=(4)-(3)	*Non-recurrent* (6)	*Variance, 2010-2011* (7)=(4)-(1)
I. Military and police personnel							
1. Military observers	1 271.0	2 514.8	(1 243.8)	214.9	1 458.7	—	(1 056.1)
2. Civilian police	—	—	—	—	—	—	—
Total category I	**1 271.0**	**2 514.8**	**(1 243.8)**	**214.9**	**1 458.7**	**—**	**(1 056.1)**
II. Civilian personnel							
1. International staff	4 929.8	6 178.5	(1 248.7)	1 653.0	2 901.7	—	(3 276.8)
2. National staff	749.1	1 390.2	(641.1)	250.0	891.1	—	(499.1)
3. United Nations Volunteers	487.8	702.0	(214.2)	179.7	393.9	—	(308.1)
Total category II	**6 166.7**	**8 270.7**	**(2 104.0)**	**2 082.7**	**4 186.7**	**—**	**(4 084.0)**
III. Operational costs							
1. General temporary assistance	—	—	—	—	—	—	—
2. Consultants and experts	23.4	91.4	(68.0)	1.3	69.3	—	(22.1)
3. Official travel	396.0	376.5	19.5	55.6	36.1	—	(340.4)
4. Facilities and infrastructure	895.9	926.1	(30.2)	370.5	400.7	—	(525.4)
5. Ground transportation	396.6	462.6	(66.0)	87.6	153.6	—	(309.0)
6. Air transportation	5 196.9	6 360.8	(1 163.9)	1 711.3	2 875.2	—	(3 485.6)
7. Communications	1 135.9	900.6	235.3	255.3	20.0	—	(880.6)
8. Information technology	368.2	504.3	(136.1)	40.8	176.9	—	(327.4)
9. Medical	114.5	104.2	10.3	35.9	25.6	—	(78.6)
10. Special equipment	—	—	—	—	—	—	—
11. Other supplies, services and equipment	518.0	161.6	356.4	374.6	18.2	—	(143.4)
Total category III	**9 045.4**	**9 888.1**	**(842.7)**	**2 932.9**	**3 775.6**	**—**	**(6 112.5)**
Total	**16 483.1**	**20 673.6**	**(4 190.5)**	**5 230.5**	**9 421.0**[a]	**—**	**(11 252.6)**

[a] $4,190.5, 2010 shortfall due to extension of UNMIN (Security Council resolution 1939 (2010)); $1,088.1, Operations, 1-15 January 2011; $4,142.4, liquidation budget, 16 January-15 May 2011.

Annex V

United Nations Regional Office for Central Africa



Annex VI

Additional positions, redeployments and abolitions proposed for the United Nations Assistance Mission in Afghanistan for 2011[a]

Approved staffing 2010: 2,755 positions (563 international, 2,111 national, 81 United Nations Volunteers)

Staffing proposed for 2011: 2,584 (552 international, 1,952 national, 80 United Nations Volunteer)

Reflecting a net decrease of 171 positions (11 international, 159 national and 1 United Nations Volunteer), as follows:

A. Office of the Special Representative of the Secretary-General for Afghanistan

1. **Immediate office of the Special Representative of the Secretary-General for Afghanistan:** 7 current positions: 1 USG, 1 P-5, 1 P-4, 2 Field Service, 2 Local level

2. **Human Rights Section (formerly Human Rights Unit):** 28 current positions: 1 D-1, 3 P-5, 4 P-4, 3 P-3, 1 Field Service, 6 National Officers, 9 Local level, 1 United Nations Volunteer

3. **Strategic Communications and Spokesperson Unit:** 29 current positions: 1 D-1, 1 P-5, 2 P-4, 5 P-3, 1 Field Service, 6 National Officers, 13 Local level

4. **Analysis and Planning Unit (discontinued):** 21 current positions: 1 D-1, 1 P-5, 4 P-4,
3 P-3, 2 P-2, 3 National Officers, 7 Local level

   Redeployments proposed:

   1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 3 National Officers, 1 Local level to the newly established Policy Analysis Unit (pillar I) (para. 74 (a))

   1 P-4, 1 P-3, 1 Local level to the newly established Aid Coherence Unit (pillar II) (para. 74 (b))

   3 Local level to the Political Affairs Division (pillar I) (para. 74 (c))

   2 Local level to the Security Section (para. 74 (d))

5. **Security Section (including the Integrated Department of Safety and Security/ Department of Peacekeeping Operations Security Management System):** 245 current positions: 1 D-1, 2 P-5, 2 P-4, 7 P-3, 6 P-2, 54 Field Service, 171 Local level, 2 United Nations Volunteers

   Additional positions proposed:

   Field/Security Service for the Security Operations Centre at the United Nations Operations Centre (4 positions) (para. 77 (a))

[a] Paragraph numbers in the present annex refer to A/65/328/Add.4.

Field/Security Service for safety and security system of Alpha Compound (3 positions) (para. 77 (b))

Field/Security Service for Fire Safety Unit (2 positions) (para. 77 (c))

Redeployments proposed:

2 Local level from the discontinued Analysis and Planning Unit (para. 79)

1 United Nations Volunteer from the Engineering Section (para. 79)

1 Field/Security Service to the newly established Support Office in Kuwait (para. 80)

1 Local level to the newly established Support Office in Kuwait (para. 80)

B. Office of the Deputy Special Representative of the Secretary-General (Political Affairs, pillar I)

1. **Immediate office of the Deputy Special Representative of the Secretary-General (Political Affairs):** 7 current positions: 1 ASG, 2 P-4, 1 P-3, 1 P-2, 1 Field Service, 1 Local level

2. **Policy Analysis Unit (new)**

   Redeployments proposed:

   1 D-1, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 3 National Officers, 1 Local level, from the discontinued Analysis and Planning Unit (para. 84)

3. **Political Affairs Division (including UNAMA Liaison Offices in Islamabad (Pakistan) and Tehran (Islamic Republic of Iran)):** 41 current positions: 1 D-2, 1 D-1, 2 P-5, 6 P-4, 7 P-3, 1 Field Service, 9 National Officers, 12 Local level, 2 United Nations Volunteers

   Redeployments proposed:

   1 P-5, 2 P-4, 2 P-3, 2 P-2, 3 National Officers, 3 Local level from the discontinued Election Support Unit (para. 88)

   1 P-3 from the discontinued Governance, Rule of Law, Police Reform and Counter-Narcotics Division (para. 89)

   3 Local Level from the discontinued Analysis Planning Unit (para. 90)

   1 P-5 to Mission Planning and Report Writing Unit (para. 90)

   1 P-3 from the Resident Coordinator/United Nations Country Team Unit for onward assignment to the United Nations Regional Centre for Preventive Diplomacy for Central Asia (para. 91)

4. **Governance, Rule of Law, Police Reform and Counter-Narcotics Division (discontinued):** 4 current positions: 1 D-2, 1 P-3, 1 National Officer, 1 Local level

   Redeployments proposed:

   1 P-3 to the Political Affairs Division (para. 93 (a))

1 National Officer to the Resident Coordinator/United Nations Country Team Unit (para. 93 (b))

Abolition proposed:

1 D-2 (para. 94)

1 Local level (para. 95)

5. **Police Advisory Unit (formerly Civilian Police Advisory Unit):** 3 current positions: 1 P-5, 1 P-4, 1 Local level

6. **Counter-Narcotics Unit (discontinued):** 4 current positions: 1 P-4, 1 P-3, 1 National Officer, 1 Local level

Redeployments proposed:

1 P-3 and 1 National Officer to the newly established Aid Coherence Unit (para. 98 (a))

1 Local level to the Office of the Chief of Mission Support (para. 98 (b))

Abolition proposed:

1 P-4 (para. 98)

7. **Elections Support Unit (discontinued):** 13 current positions: 1 P-5, 2 P-4, 2 P-3, 2 P-2, 3 National Officers, 3 Local level

Redeployments proposed:

1 P-5, 2 P-4, 2 P-3, 2 P-2, 3 National Officers, 3 Local level to the Political Affairs Division (para. 99)

8. **Military Advisory Unit:** 12 current positions: 12 Local level

C. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (pillar II)

1. **Immediate office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator):** 5 current positions: 1 ASG, 2 P-4, 1 Field Service, 1 Local level

Redeployments proposed:

1 P-2 from the discontinued Afghan National Development Support Unit (para. 103 (a))

1 P-4 level to the Field Coordination Unit (para. 103 (b))

1 Local level from the discontinued Humanitarian Affairs Unit (para. 103 (c))

2. **Director of Development and Special Adviser to the Special Representative of the Secretary-General (formerly Special Adviser on Development):** 4 current positions: 1 D-2, 1 P-3, 1 Field Service, 1 Local level

3. **Afghan National Development Support Unit (discontinued):** 16 current positions: 1 D-1, 1 P-5, 3 P-4, 2 P-3, 1 P-2, 2 Field Service, 5 National Officers, 1 Local level

Redeployments proposed:

1 P-5, 1 P-4, 1 P-3, 1 Field Service, 2 National Officers to the newly established Aid Coherence Unit (para. 105 (a))

1 D-1, 1 P-4, 1 P-3, 1 Field Service, 3 National Officers to the Field Coordination Unit (para. 105 (b))

1 P-2 to the Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (para. 105 (c))

1 Local level position to the Child Protection Unit (para. 105 (d))

1 P-4 to the regional office in Kandahar (para. 105 (e))

4. **Gender Unit:** 5 current positions: 1 P-4, 1 P-2, 1 National Officer, 1 Local level, 1 United Nations Volunteer

5. **Aid Coherence Unit (formerly Donor Coordination and Aid Effectiveness Unit):** 15 current positions: 1 P-5, 10 P-4, 1 P-2, 1 Field Service, 2 Local level

Redeployments proposed:

1 P-5, 1 P-4, 1 P-3, 1 Field Service and 2 National Officers from the Afghan National Development Support Unit (para. 108 (a))

1 P-4, 1 P-3 and 1 Local level from the former Analysis and Planning Unit (para. 108 (b))

1 P-3 and 1 National Officer from the discontinued Counter-Narcotics Unit (para. 108 (c))

1 National Officer from the discontinued Humanitarian Affairs Unit (para. 108 (d))

1 P-4 to the Field Coordination Unit (para. 111 (a))

1 P-4 to the Gardez regional office (para. 111 (b))

1 P-4 to the Bamyan regional office (para. 111 (b))

Abolitions proposed:

1 P-4 (para. 112)

6. **Resident Coordinator/United Nations Country Team Unit:** 9 current positions: 1 P-5, 1 P-4, 3 P-3, 2 National Officers, 2 Local level

Redeployments proposed:

1 P-3 to the Political Affairs Division (para. 115)

1 P-2 from the discontinued Humanitarian Affairs Unit (para. 116)

1 National Officer from the discontinued Governance, Rule of Law, Police Reform and Counter-Narcotics Division (para. 116)

7. **Humanitarian Affairs Unit (discontinued):** 7 current positions: 1 P-4, 1 P-3, 1 P-2, 2 National Officers, 2 Local level

Redeployments proposed:

1 P-2 to the Resident Coordinator/United Nations Country Team Unit (para. 117 (a))

1 National Officer to the newly established Field Coordination Unit (para. 117 (b))

1 National Officer to the newly established Aid Coherence Unit (para. 117 (c))

1 Local level to the immediate office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (para. 117 (d))

1 Local level to the newly established Support Office in Kuwait (para. 117 (e))

Abolitions proposed:

1 P-3 and 1 P-4 (para. 118)

8. **Child Protection Unit:** 4 current positions: 1 P-4, 1 P-3, 2 National Officers

Redeployments proposed:

1 National Officer to regional offices in Jalalabad (para. 122)

1 National Officer to regional offices in Herat (para. 122)

1 Local level from the discontinued Afghan National Development Support Unit (para. 123)

9. **Governance Unit:** 10 current positions: 1 P-5, 3 P-4, 1 P-3, 3 National Officers, 2 Local level

10. **Rule of Law Unit:** 18 current positions: 1 D-1, 1 P-5, 7 P-4, 2 P-3, 3 National Officers, 4 Local level

Redeployment proposed:

1 National Officer to the regional office in Jalalabad (para. 129)

11. **Field Coordination Unit (formerly Field Support Coordination Unit):** 6 current positions: 1 P-5, 1 P-4, 2 P-3, 2 Local level

Redeployments proposed:

1 D-1 from the discontinued Afghan National Development Support Unit (para. 133)

1 P-4, 1 P-3, 1 Field Service and 3 National Officers from the discontinued Afghan National Development Support Unit (para. 136 (a))

1 P-4 from the immediate office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (para. 136 (b))

1 P-4 from the Aid Coherence Unit (para. 136 (c))

1 National Officer from the discontinued Humanitarian Affairs Unit (para. 136 (d))

1 P-3 to the Office of Chief Mission Support (para. 137)

D. Office of the Chief of Staff

1. **Direct office of the Chief of Staff:** 7 current positions: 1 D-2, 1 P-3, 2 Field Service, 3 Local level

2. **Mission Planning and Report Writing Unit (formerly Best Practices and Report Writing Unit):** 9 current positions: 1 P-5, 1 P-4, 2 P-3, 3 National Officers, 2 Local level

   Redeployments proposed:

   1 P-5 from the Political Affairs Division (para. 140)

   1 National Officer to the regional office in Herat (para. 142)

3. **Legal Affairs Unit:** 7 current positions: 1 P-5, 1 P-4, 2 P-3, 1 Field Service, 1 National Officer, 1 Local level

4. **Conduct and Discipline Unit:** 3 current positions: 1 P-5, 1 P-2, 1 National Officer

5. **Language Unit: 12 current positions:** 1 P-4, 10 National Officers, 1 Local level

6. **Resident Auditor Unit:** 5 current positions: 1 P-4, 1 P-3, 1 Field Service, 1 National Officer, 1 Local level

E. Mission Support

1. **Office of the Chief of Mission Support:** 4 current positions: 1 D-1, 1 P-4, 1 Field Service, 1 Local level

   Redeployments proposed:

   1 P-3 position from the Field Coordination Unit (para. 148)

   1 Local level from the discontinued Counter-Narcotics Unit (para. 149)

2. **United Nations Volunteer Support Unit**: 2 current positions: 2 United Nations Volunteers

3. **Budget and Planning Section**: 5 current positions: 1 P-5, 1 P-3, 1 Field Service, 1 National Officer, 1 Local level

   Redeployments proposed:

   1 Field Service and 1 Local level to the Support Office in Kuwait (para. 152)

4. **Air Safety Unit:** 3 current positions: 1 P-4, 1 Field Service, 1 National Officer

5. **Office of Chief Technical Services (formerly Office of Technical Services):** 3 current positions: 1 P-5, 1 Field Service, 1 Local level

6. **Engineering Section:** 61 current positions: 1 P-4, 2 P-3, 4 Field Service, 2 National Officers, 43 Local level, 9 United Nations Volunteers

   Redeployment proposed:

   1 United Nations Volunteer to the Security Section (para. 156)

7. **Communications and Information Technology Section:** 65 current positions: 1 P-4, 15 Field Service, 7 National Officers, 35 Local level, 7 United Nations Volunteers

   Redeployments proposed:

   4 Field Service and 2 Local level to the Support Office in Kuwait (para. 158)

8. **Supply/Fuel Cell Section:** 20 current positions: 1 P-3, 1 P-2, 3 Field Service, 12 Local level, 3 United Nations Volunteers

9. **Surface Transport Section:** 167 current positions: 1 P-4, 6 Field Service, 2 National Officers, 154 Local level, 4 United Nations Volunteers

   Redeployments proposed:

   3 Local level to the Support Office in Kuwait (para. 161)

10. **Air Operations Section:** 19 current positions: 1 P-4, 2 P-3, 2 Field Service, 3 National Officers, 7 Local level, 4 United Nations Volunteers

11. **Movement Control Section:** 24 current positions: 4 Field Service, 2 National Officers, 1 United Nations Volunteer, 17 Local level

    Redeployments proposed:

    2 Field Service and 2 Local level to the Support Office in Kuwait (para. 164)

12. **Geographic Information Section:** 5 current positions: 1 P-3, 1 P-2, 1 Local level, 2 United Nations Volunteers

13. **Office of Chief Administrative Services:** 2 current positions: 1 P-5, 1 Local level
    Redeployments proposed:

    1 P-5 to the Support Office in Kuwait (para. 166)

14. **Human Resources Section (including Travel Unit and Training Unit):** 46 current positions: 1 P-5, 2 P-4, 3 P-3, 12 Field Service, 6 National Officers, 18 Local level, 4 United Nations Volunteers

    Redeployments proposed:

    2 P-4, 2 P-3, 11 Field Service and 9 Local level to the Support Office in Kuwait (para. 168)

15. **Finance Section:** 29 current positions: 1 P-4, 2 P-3, 2 P-2, 6 Field Service, 2 National Officers, 14 Local level, 2 United Nations Volunteers

    Redeployments proposed:

    1 P-4, 1 P-3, 2 P-2, 5 Field Service and 6 Local level to the Support Office in Kuwait (para. 170)

16. **Procurement Section:** 13 current positions: 1 P-4, 1 P-3, 5 Field Service, 2 National Officers, 4 Local level

    Redeployments proposed:

    1 P-3, 2 Field Service and 2 Local level to the Support Office in Kuwait (para. 172)

17. **Medical Services Section:** 21 current positions: 1 P-4, 1 P-3, 4 National Officers, 9 Local level, 6 United Nations Volunteers

18. **General Services Section:** 29 current positions: 1 P-4, 1 P-3, 6 Field Service, 1 National Officer, 17 Local level, 3 United Nations Volunteers

Redeployments proposed:

1 P-3, 2 Field Service and 1 Local level to the Support Office in Kuwait (para. 175)

19. **Staff Counselling/Welfare Section:** 7 current positions: 1 P-4, 2 P-3, 1 National Officer, 1 Local level, 2 United Nations Volunteers

F. Support Office in Kuwait

Redeployments proposed:

1 P-5, 3 P-4, 5 P-3, 2 P-2, 28 Field Service, 28 Local level (table 1 and para. 179)

G. Regional and provincial offices

Approved staffing 2010: 1,674 positions (229 international, 1,419 national, 26 United Nations Volunteers)

Staffing proposed for 2011: 1,507 (217 international, 1,265 national, 25 United Nations Volunteers)

Reflecting a net decrease of 167 positions (12 international, 154 national and 1 United Nations Volunteers), as follows:

1. **Regional offices:** 832 current positions: 1 D-1, 7 P-5, 36 P-4, 35 P-3, 25 P-2, 43 Field Service, 134 National Officers, 529 Local level, 22 United Nations Volunteers

Additional positions proposed:

1 Field Service for Herat regional office (para. 191)

1 Field Service for Jalalabad regional office (para. 193)

Redeployments proposed:

1 P-4 from the discontinued Afghan National Development Support Unit to Kandahar regional office (para. 190)

1 National Officer from the Child Protection Unit to Herat regional office (para. 192)

1 National Officer from the Mission Planning and Report Writing Unit to Herat regional office (para. 192)

1 National Officer from the Child Protection Unit to Jalalabad regional office (para. 194)

1 National Officer from the Rule of Law Unit to Jalalabad regional office (para. 194)

P-4 from the Aid Coherence Unit to Bamyan regional office (para. 195)

P-4 from the Aid Coherence Unit to Gardez regional office (para. 196)

2. **Provincial offices:** 842 current positions: 19 P-4, 23 P-3, 21 P-2, 19 Field Service, 76 National Officers, 680 Local level, 4 United Nations Volunteers

Abolitions proposed:

1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Officers and 35 Local level (para. 199)

1 P-4, 2 P-3, 1 P-2, 1 Field Service, 4 National Officers, 37 Local level and 1 United Nations Volunteer (para. 200)

1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Officers and 35 Local level (para. 201)

1 P-4, 1 P-3, 1 P-2, 1 Field Service, 4 National Officers and 35 Local level (para. 202)

Annex VII

Additional positions, abolitions and reclassifications proposed for substantive offices and mission support of the United Nations Assistance Mission in Iraq for 2011

Section	*Functional title*	*Total*	*Grade*	*Status*
Substantive offices				
Office of the SRSG	Economic Affairs Adviser	1	D-1	New
	Special Assistant to the SRSG	1	P-4	New
Total		**2**		
Office of the Chief of Staff	Senior Police Adviser	1	P-5	New
	Head of Office	2	P-5	New
	Head of Office	+1	P-5	Downward reclassification from D-1
	Planning and Coordination Officer	1	NO	New
	Administrative Assistant	4	LL	New
	Head of Office	-1	D-1	Downward reclassification to P-5
Total		**8**		
Office of the Deputy SRSG	Child Protection Officer	1	P-4	New
	Child Protection Officer	1	NO	New
Total		**2**		
Electoral Affairs	Chief Electoral Adviser	+1	D-1	Downward reclassification from D-2
	Logistics/Administrative Assistant	1	FS	New
	Administrative Assistant	1	LL	New
	Chief Technical Adviser	-1	D-2	Downward reclassification to D-1
	Logistics/Administrative Assistant	-1	P-3	Abolished
	Electoral Officer	-1	NO	Abolished
Total		**0**		
Development and Humanitarian Support	Information Management Officer	1	P-3	New
	Information Management Officer	1	NO	New
	Programme Officer	2	NO	New
	Humanitarian Affairs Officer	18	NO	New
	Associate Programme Officer	-1	P-2	Abolished
	Administrative Assistant	-2	LL	Abolished
Total		**19**		
Office of Public Information	Video Producer	1	P-3	New
	Public Information Officer	3	NO	New

Section	*Functional title*	*Total*	*Grade*	*Status*
	Webmaster	1	NO	New
	Public Information Assistant	1	LL	New
Total		**6**		
Safety and Security	Personal Protection Officer	25	FS	New
	Security Officer	12	FS	New
	Security Assistant	-3	LL	Abolished
	Radio Operator	-5	LL	Abolished
Total		**29**		
Total, Substantive		**66**		
Mission support				
Office of Chief, Mission Support	Administrative Officer	1	P-4	New
	Administrative Assistant	1	FS	New
	Administrative Assistant	1	LL	New
Total		**3**		
Office of the Chief, Administrative Services	Liaison Officer	1	NO	New
	Liaison Assistant	1	LL	New
Total		**2**		
Human Resources	Human Resources Assistant	1	FS	New
	Human Resources Assistant	2	LL	New
	Training Officer	-1	P-3	Abolished (reclassified to P-4 in Training Section)
Total		**2**		
Training Section	Training Officer	1	P-4	New (reclassified from P-3 from Human Resources Section)
Total		**1**		
General Services Section	Facilities Management Assistant	3	FS	New
	Facilities Management Assistant	4	LL	New
Total		**7**		
Procurement Section	Procurement Assistant	+1	FS	Downward reclassification from P-3
	Procurement Assistant	2	LL	New
	Vendor Review Officer	-1	P-3	Downward reclassification to FS
Total		**2**		
Supply Section	Supply Officer	-1	P-3	Abolished
Total		**-1**		

Section	*Functional title*	*Total*	*Grade*	*Status*
Engineering Section	Technician Assistant	-3	LL	Abolished
Total		**-3**		
Transport Section	Driver	1	FS	New
	Driver	-1	LL	Abolished
	Vehicle Technician	-1	LL	Abolished
Total		**-1**		
Aviation Section	Air Operations Assistant	2	FS	New
	Movements Control Officer	1	FS	New
	Air Operations Officer	1	FS	New
	Budget and Administrative Assistant	1	LL	New
	Air Operations Assistant	1	LL	New
	Movements Control Assistant	1	LL	New
	Air Operations Officer	-1	P-3	Abolished
Total		**6**		
Total, Support		**18**		

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Request for a subvention to the Special Court for Sierra Leone

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction and background

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the request for a subvention to the Special Court for Sierra Leone (A/65/570). During its consideration of the report, the Advisory Committee met with the Registrar and other representatives of the Special Court for Sierra Leone, as well as with representatives of the Secretary-General, who provided additional information and clarification.

2. The report of the Secretary-General was prepared in response to an exchange of letters between the Secretary-General and the President of the Security Council. In his letter dated 6 October 2010 (S/2010/560), the Secretary-General drew the attention of the Security Council to the financial difficulties faced by the Special Court for Sierra Leone and proposed that the matter be brought to the attention of the General Assembly with a view to seeking the appropriation of funds for the Court, while preserving its independence. In his reply dated 29 October 2010 (S/2010/561), the President of the Security Council noted the course of action proposed by the Secretary-General and expressed no objection, on the understanding that it was not expected that there would be additional subventions for the Special Court and that the United Nations Secretariat, the Management Committee, the Registrar and other senior officials of the Special Court would intensify their efforts to fund its activities through voluntary contributions.

3. In section II of his report, the Secretary-General gives an overview of the historical background of the financing of the Special Court. The Secretary-General recalls, inter alia, that when he prepared his original report on the establishment of an independent special court for Sierra Leone, he expressed the view that the only realistic solution was for the Special Court to be financed from assessed contributions, as that would produce a viable and sustainable financial mechanism

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affording secure and continuous funding (see S/2000/915, para. 71). However, in his letter to the Secretary-General dated 22 December 2000 (S/2000/1234), the President of the Security Council reiterated the Council's support for its resolution 1315 (2000), pursuant to which the Special Court would be funded through voluntary contributions, on the understanding that the Secretary-General would not be expected to create any institution for which he did not have adequate funds in hand for at least 12 months and pledges to cover expenses for a second year of the Court's operation.

4. Article 6 of the Agreement between the United Nations and the Government of Sierra Leone on the Establishment of a Special Court for Sierra Leone stipulates that, should voluntary contributions be insufficient for the Court to implement its mandate, the Secretary-General and the Security Council shall explore alternate means of financing the Special Court. Accordingly, as he indicates in paragraphs 9 and 10 of his report, in 2004 and 2005 the Secretary-General approached the General Assembly with three requests for subventions for the Court. On the first occasion, the Assembly, in its resolution 58/284, authorized the Secretary-General to enter into commitments in an amount not to exceed $16.7 million for the period from 1 July to 31 December 2004, on the understanding that any regular budget funds appropriated for the Court would be refunded to the United Nations at the time of the Court's liquidation, should sufficient voluntary contributions be received. The commitment authority was not utilized and was ultimately surrendered, in accordance with financial regulation 5.3. Subsequently, in its resolution 59/276, the Assembly authorized the Secretary-General to enter into commitments in an amount not to exceed $20 million to supplement the financial resources of the Court for the period from 1 January to 30 June 2005. Then, in its resolution 59/294, the Assembly authorized the appropriation of $20 million of the previously approved commitment authority, as well as a further commitment authority in the amount of $13 million. Pursuant to Assembly resolution 60/245 A, $11.2 million of the $13 million commitment authority was appropriated. Of that amount, an unspent balance of $3,286,506 was surrendered on 31 December 2006.

II. Progress made by the Special Court for Sierra Leone

5. In section III of his report, the Secretary-General describes the progress made by the Special Court towards the achievement of its mandate. He states, inter alia, that to date eight persons have been successfully prosecuted and convicted for the commission of war crimes, crimes against humanity and serious violations of humanitarian law. The convicted persons are now serving custodial sentences ranging from 15 to 52 years. The Secretary-General further states that the jurisprudence of the Special Court has contributed to the development of international law and to the work of other international tribunals. For instance, for the first time in history, the recruitment and use of child soldiers and sexual slavery were classified as an outrage against human dignity, the specific war crime of "attack on peacekeepers" was established, and forced marriage during wartime was identified as a separate crime against humanity.

6. In paragraph 11 of his report, the Secretary-General indicates that the Court has entered its completion phase and is conducting its final trial, which relates to the former President of Liberia, Charles Taylor. The trial judgement is expected in June 2011, and it is anticipated that any appeals proceedings will be concluded by

February 2012. In paragraph 14, the Secretary-General states that the Court has been conducting phased downsizing in order to align its human resources and financial requirements with its completion strategy, and that it has also made significant progress in dealing with all matters pertaining to its liquidation.

7. The Advisory Committee notes from paragraph 14 of the report that, in July 2010, the United Nations and the Government of Sierra Leone signed an agreement on the establishment of a residual court for Sierra Leone. Upon enquiry, the Committee was informed that, following the closure of the Special Court, the residual court would maintain the archives, provide witness protection if required, respond to requests from national prosecution authorities, supervise the enforcement of sentences and review convictions if necessary. The residual court would consist of a five- to eight-member secretariat and would share administrative support with another institution.

8. The Advisory Committee was informed that the Special Court for Sierra Leone was expected to be the first of the international tribunals to complete its work and that, as such, it would serve as a reference for best practices and lessons learned for the International Tribunal for the Former Yugoslavia, the International Criminal Tribunal for Rwanda and other hybrid international courts. **The Committee encourages the Special Court for Sierra Leone to keep a comprehensive documentary record of all best practices and lessons learned, including those relating to the downsizing and liquidation processes, so that other international tribunals can benefit from its experiences.**

III. Current financial position

9. The Advisory Committee notes that, since the Court's inception, it has received voluntary contributions totalling $200,034,974 for its core operations. However, in paragraphs 15 and 16 of his report, the Secretary-General indicates that, despite the efforts of the Special Court, the Secretary-General and Member States to mobilize further resources, including, since 2009, the holding of 174 fund-raising meetings and the sending of 225 fund-raising appeal letters, the level of voluntary contributions available to the Court remains low. The Committee was provided, upon enquiry, with a copy of the report of the Auditor-General of South Africa on the financial statements of the Special Court for Sierra Leone for the year ended 31 December 2009 in which he stated, inter alia, that if the Court continued to incur expenditure at the present rate and failed to secure additional funding in the near future, the available funding would be exhausted in 2010.

10. The Advisory Committee was informed, upon enquiry, that the Court had not received positive reactions from Member States regarding the possibility of further contributions. In fact, some States had indicated that their 2010 pledges represented their final contributions towards the completion of the Court's mandate. Governments had told the Court that the effects of the global economic crisis had prevented them from being able to donate additional funds.

11. Annex I to the report of the Secretary-General contains a table illustrating the availability of funds for the Special Court as at 30 September 2010 and the projected requirements from 1 November to 31 December 2010. Total contributions received by the Court during the period from January to September 2010 amount to $15,199,314. As at 30 September, the balance of income over expenditure for the

year amounted to $652,805. Projected expenditure for October, November and December 2010 amounts to $5,600,000. Factoring in a contribution from Sweden in the amount of $444,840, it is projected that the Court will end the year with a deficit of $4,502,355. In paragraph 18 of his report, the Secretary-General indicates that, in order to continue its operations until 31 October 2010, the Special Court deferred vendor payments and curtailed all non-essential travel and activities.

12. In paragraph 19 of his report, the Secretary-General states that, while the mobilization of resources for the Court is ongoing, immediate alternative mechanisms for financing are necessary to bridge the anticipated shortfall, which, given expected pledges and the proposed overall level of resources required from November 2010 to February 2012, amounts to approximately $17,916,560. Accordingly, to ensure that the Special Court is able to complete its work, he is proposing that a subvention in that amount be made available to the Court, while preserving its independent nature and structure. Of that amount, an estimated $4,502,355 would be made available for the remainder of 2010, $11,057,455 for 2011 and $2,356,750 for January and February 2012, when the Court is expected to complete its work.

13. Upon enquiry, the Advisory Committee was informed that, subsequent to the issuance of the report of the Secretary-General, the Special Court had received additional pledges from Montenegro ($1,000), the United Kingdom of Great Britain and Northern Ireland ($631,960) and the United States of America ($4,455,445). Accordingly, the Court is now in a position to continue operating without a subvention until 31 December 2010, and it is anticipated that it will end the year with a projected excess of income over expenditure in the amount of $586,050. The Committee was provided with updated requirements for the financing of the Court for the period from 1 November 2010 to 29 February 2012 (see table below). The Committee notes from the table that the revised request for a subvention amounts to $12,239,344. Of that amount, $9,882,594 would be required for 2011, with the remainder, $2,356,750, required for January and February 2012.

Financing of the Special Court for Sierra Leone, 1 November 2010-29 February 2012

(United States dollars)

A. Requirements		
1 November-31 December 2010		4 502 355
Less contributions received in November 2010:		
Montenegro	(1 000)	
United Kingdom	(631 960)	
United States	(4 455 445)	
		(5 088 405)
Excess of income over expenditure in 2010		586 050

	1 January-31 December 2011		12 290 500
	Less pledges:		
	Germany (for 2010)	(1 233 045)	
	Netherlands	(588 811)	
			(1 821 856)
	Amount required in 2011		9 882 594
	Amount required for 1 January-29 February 2012		2 356 750
	Total estimated requirements, 1 January 2011-29 February 2012		**12 239 344**
B.	**Subvention**		
	Amount sought for the biennium 2010-2011		9 882 594
	Amount to be sought in the context of the proposed programme budget for 2012-2013		2 356 750
	Total request for subvention for 1 January 2011-29 February 2012		**12 239 344**

14. The Advisory Committee notes from paragraph 22 of the report that the requested subvention, once approved by the General Assembly, would be disbursed by the Organization to the Special Court in the same way as for previous subventions; that is, the funds would be transferred to the Court by the Controller on an incremental basis and adjusted according to the status of voluntary contributions. The Registrar would be required to provide the Controller with monthly statements of income and expenditure, and the existing arrangements for internal and external audit services would remain in place. **The Committee stresses the need for ongoing oversight of the management of the Special Court's assets.**

IV. Conclusion and recommendations

15. **In view of the importance of the activities undertaken by the Special Court for Sierra Leone, and bearing in mind the progress it has made towards the achievement of its mandate, the Advisory Committee recommends that the General Assembly approve, as an exceptional measure, funding of up to $12,239,344, covering the periods 1 January to 31 December 2011 and 1 January to 29 February 2012, to supplement the voluntary financial resources of the Court so that it can complete its work. The Committee recommends that the General Assembly:**

(a) **Approve a subvention for the Special Court for Sierra Leone in the amount of $9,882,594 for the period from 1 January to 31 December 2011, in accordance with the provisions of paragraph 11 of annex I to its resolution 41/213, under the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2010-2011;**

(b) **Note that an additional subvention for the Special Court in the amount of $2,356,750 for the period from 1 January to 29 February 2012 would be included as a first charge against the provision for special political missions under section 3, Political affairs, of the proposed programme budget for the**

biennium 2012-2013 and would be submitted to the General Assembly at its sixty-sixth session;

(c) Request the Secretary-General to report to the General Assembly at its sixty-sixth session on the implementation of the subvention during the biennium 2010-2011 and on the status of voluntary contributions for the Special Court.

16. **The Advisory Committee stresses that the recommendation in the preceding paragraph is made on the understanding that: (a) any regular budget funds appropriated for the Special Court will be refunded to the United Nations at the time of the Court's liquidation, should sufficient voluntary contributions be received; (b) it is not expected that there will be additional subventions for the Special Court for Sierra Leone; and (c) the United Nations Secretariat, the Management Committee, the Registrar and other senior officials of the Special Court will intensify their efforts to fund the activities of the Court through voluntary contributions.**